



THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2019/20

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2020

Table of Contents

Preliminary

Preliminary.....	vi
Budget Expenditure Classifications (Chart of Accounts)	vii
Glossary of Key Terms	xvii

Summary of Estimates of Revenue and Medium Term Budget Framework

Table 1: Fiscal Framework FY 2018/19 - FY 2023/24.....	1
Table 2: Medium Term Revenue Projections FY 2018/19 – 2023/24	2

Summary of Estimates of Expenditure

Table 3: Medium Term Expenditure Framework 2018/19 – 2023/24	3
Table 4: Approved Estimates by Vote and Programme for FY 2019/20	20
Table 5: Central Government PRDP Allocations and Outputs for FY 2018/19-20	31
Table 6: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2019/20...	32
Table 7: Domestic Arrears Budget for FY 2019/20.....	33
Table 8: Aggregate Budget Estimates by Vote	36
Table 9: Aggregate Budget Estimates by Item FY 2019/20.....	40

Approved Budget Estimates for Central Government Votes

Vote	Name	
001	Office of the President	44
002	State House.....	64
003	Office of the Prime Minister.....	74
004	Ministry of Defence.....	110
005	Ministry of Public Service.....	121
006	Ministry of Foreign Affairs.....	136
007	Ministry of Justice and Constitutional Affairs.....	154
008	Ministry of Finance, Planning & Economic Development.....	175
009	Ministry of Internal Affairs.....	224
010	Ministry of Agriculture, Animal, Industry & Fisheries.....	243
011	Ministry of Local Government.....	295
012	Ministry of Lands, Housing & Urban Development.....	316
013	Ministry of Education and Sports.....	343
014	Ministry of Health.....	385
015	Ministry of Trade, Industry and Co-operatives.....	424
016	Ministry of Works and Transport.....	447
017	Ministry of Energy and Mineral Development.....	486
018	Ministry of Gender, Labour and Social Development.....	549
019	Ministry of Water and Environment.....	581
020	Ministry of ICT and National Guidance.....	672
021	Ministry of East African Community Affairs	689
022	Ministry of Tourism, Wildlife and Antiquities.....	698
023	Ministry of Science, Technology and Innovation.....	711
101	Judiciary.....	731
102	Electoral Commission.....	740
103	Inspectorate of Government	747
104	Parliamentary Commission.....	759
105	Law Reform Commission.....	777
106	Uganda Human Rights Commission.....	784
107	Uganda AIDS Commission.....	791
108	National Planning Authority.....	797
109	Law Development Centre.....	810
110	Uganda Industrial Research Institute.....	817
111	Busitema University.....	824
112	Ethics and Integrity.....	844
113	Uganda National Road Authority.....	850
114	Uganda Cancer Institute.....	880
115	Uganda Heart Institute.....	890
116	National Medical Stores.....	898
117	Uganda Tourism Board.....	904

118	Road Fund.....	911
119	Uganda Registration Services Bureau.....	918
120	National Citizenship and Immigration Control.....	925
121	Diary Development Authority.....	935
122	Kampala Capital City Authority.....	942
123	Rural Electrification Agency	988
124	Equal Opportunities Commission	1005
125	National Animal Genetic Resource Centre and Data Bank	1016
126	National Information Technology Authority	1010
127	Muni University.....	1027
128	UNEB.....	1043
129	Financial Intelligence Authority.....	1049
130	Treasury Operations.....	1054
131	Office of the Auditor General.....	1067
132	Education Service Commission.....	1074
133	Directorate of Public Prosecutions.....	1080
134	Health Service Commission.....	1092
136	Makerere University.....	1098
137	Mbarara University.....	1120
138	Makerere University Business School.....	1140
139	Kyambogo University.....	1155
140	Uganda Management Institute.....	1176
141	Uganda Revenue Authority	1189
142	National Agricultural Research Organisation.....	1199
143	Uganda Bureau of Statistics.....	1223
144	Uganda Police Force.....	1236
145	Uganda Prisons.....	1260
146	Public Service Commission.....	1275
147	Local Government Finance Commission.....	1283
148	Judicial Service Commission.....	1289
149	Gulu University.....	1299
150	National Environment Management Authority.....	1322
151	Uganda Blood Transfusion Service	1329
152	National Agricultural Advisory Services Secretariat.....	1336
153	Public Procurement and Disposal of Assets	1343
154	Uganda National Bureau of Standards.....	1352
155	Uganda Cotton Development Organisation.....	1358
156	Uganda Land Commission.....	1365
157	National Forestry Authority.....	1373
159	External Security Organisation.....	1381
160	Uganda Coffee Development Authority.....	1386
161	Mulago Hospital Complex.....	1394
162	Butabika Hospital.....	1402

163	Arua Hospital.....	1409
164	Fort Portal Hospital.....	1418
165	Gulu Hospital.....	1427
166	Hoima Hospital.....	1435
167	Jinja Hospital	1443
168	Kabale Hospital	1452
169	Masaka Hospital.....	1462
170	Mbale Hospital.....	1470
171	Soroti Hospital.....	1478
172	Lira Hospital.....	1489
173	Mbarara Hospital.....	1497
174	Mubende Hospital	1506
175	Moroto Hospital	1514
176	Naguru Hospital.....	1522
177	Kiruddu Hospital.....	1531
178	Kawempe Hospital.....	1537
179	Entebbe Regional Referral Hospital.....	1543
180	Mulago Specialized Women and Neonatal Hospital.....	1548
201	Ugandan Mission at the United Nations, New York.....	1552
202	Uganda High Commission in United Kingdom, London.....	1557
203	Uganda High Commission in Canada, Ottawa.....	1562
204	Uganda High Commission in India, New Delhi.....	1566
205	Uganda High Commission in Egypt, Cairo.....	1570
206	Uganda High Commission in Kenya, Nairobi.....	1574
207	Uganda High Commission in Tanzania, Dar es Salaam.....	1579
208	Uganda High Commission in Nigeria, Abuja.....	1583
209	Uganda High Commission in South Africa, Pretoria.....	1587
210	Uganda Embassy in United States, Washington.....	1591
211	Uganda Embassy in Ethiopia, Addis Ababa.....	1595
212	Uganda Embassy in China, Beijing.....	1599
213	Uganda Embassy in Rwanda, Kigali.....	1603
214	Uganda Embassy in Switzerland, Geneva.....	1607
215	Uganda Embassy in Japan, Tokyo.....	1611
217	Uganda Embassy in Saudi Arabia, Riyadh.....	1615
218	Uganda Embassy in Denmark, Copenhagen.....	1619
219	Uganda Embassy in Belgium, Brussels.....	1623
220	Uganda Embassy in Italy, Rome.....	1627
221	Uganda Embassy in DRC, Kinshasa.....	1631
223	Uganda Embassy in Sudan, Khartoum.....	1635
224	Uganda Embassy in France, Paris.....	1639
225	Uganda Embassy in Germany, Berlin.....	1644
226	Uganda Embassy in Iran, Teheran.....	1648
227	Uganda Embassy in Russia, Moscow.....	1653

228	Uganda Embassy in Australia, Canberra.....	1657
229	Uganda Embassy in S. Sudan, Juba.....	1661
230	Uganda Embassy in UAE, Abu Dhabi	1666
231	Uganda Embassy in Burundi, Bujumbura.....	1670
232	Uganda Consulate in China, Guangzhou.....	1674
233	Uganda Embassy in Turkey, Ankara	1679
234	Uganda Embassy in Somalia, Mogadishu	1683
235	Uganda Embassy in Malaysia, Kuala Lumpur	1687
236	Uganda Embassy in Kenya, Mombasa	1691
237	Uganda Embassy in Algeria, Algiers	1695
238	Uganda Embassy in Qatar, Doha.....	1699
301	Lira University	1703
302	Uganda National Meteorological Authority	1714
303	National Curriculum Development Centre	1720
304	Uganda Virus Research Institute (UVRI)	1728
305	Directorate of Governmental Analytical Laboratory	1743
306	Uganda Export Promotion Board	1752
307	Kabale University	1757
308	Soroti University	1772
309	National Identification and Registration Authority (NIRA).....	1785
310	Uganda Investment Authority.....	1794
311	Uganda National Oil Company (UNOC).....	1804
312	Petroleum Authority of Uganda(PAU).....	1812

Preliminary

Introduction:

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

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

This table provides the recurrent and development summaries by Programme and Sub-Programme for the specified Vote. This shows Programme totals and integrates recurrent and development summaries to give a comprehensive Vote overview.

Table V2: Summary of Vote Estimates by Item

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

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

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

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

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

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

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

Table V4: External Project Financing to Vote

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

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	EXPENSES
21	<i>EMPLOYEE COSTS</i>
211	<i>Wages and Salaries</i>
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Allowances (Incl. Casuals, Temporary)
211104	Statutory salaries
211105	Missions staff salaries
211106	Emoluments paid to former Presidents / Vice Presidents
211107	Ex-Gratia for other Retired and Serving Public Servants
212	<i>Social Contributions</i>
2121	<i>Social Contributions-Actual</i>
212101	Social Security Contributions
212102	Pension for General Civil Service
212103	Pension for Teachers
212104	Pension for Military Service
212105	Pension and Gratuity for Local Governments
212106	Validation of old Pensioners
212107	Gratuity for Local Governments
2122	<i>Social Contributions-Imputed</i>
212201	Social Security Contributions
213	<i>Other Employee Costs</i>
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	<i>USE OF GOODS AND SERVICES</i>
221	<i>General Expenses</i>
221001	Advertising and Public Relations
221002	Workshops and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Hire of Venue (chairs, projector, etc)
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Computer supplies and Information Technology (IT)
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts

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

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

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

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

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

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

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

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

321801	Shares in public corporations
321802	Shares in other entities
322	<i>FOREIGN</i>
3221	<i>Currency and deposits</i>
322101	Cash at Bank
3222	<i>Securities other than shares</i>
322201	Corporate bonds
322202	Promissory notes
322203	Debentures
3224	<i>Shares and other equity</i>
322401	Shares in International Organizations
322402	Shares in other foreign entities

Glossary of Key Terms

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which form the basis of the annual budget and appropriations made by Parliament, and the source of accountability, e.g. Ministry of Education and Sports.

Programme: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Key Output: These are strategically important services delivered by the Programme which contributes directly to the Vote's objectives and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

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

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

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

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

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in May of the preceding financial year.

Release: Central Government transfer of funds to MDA's (including supplementary funds) from the consolidated fund.

Investment (Capital Purchases): These relate to purchases of capital assets in the chart of accounts.

Grants and Subsidies (Outputs Funded): These are services funded by the Vote but delivered by another institution. They relate to expenditures on grants and transfers in the chart of accounts.

Poverty Alleviation Fund (PAF): These are ring-fenced expenditures for front line services that are crucial for alleviating poverty.

GoU: This refers to the category of expenditure on domestic development.

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents. The change in the name is to ensure conformity with international nomenclature.

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

	outturn	proj. outturn	proj.	proj.	proj.	proj.	proj.
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total revenue and grants	15,149	17,905	22,546	24,935	28,054	31,810	36,732
Revenue	14,507	16,711	20,646	23,306	26,730	30,661	35,736
Tax revenue	14,076	16,181	18,877	21,671	24,907	28,624	33,039
Non-tax revenue	431	531	1,571	1,634	1,823	2,037	2,284
o/w Appropriation in Aid			832	929	1,036	1,158	1,300
Oil revenues	0	0	198	0	0	0	414
Grants	642	1,194	1,900	1,629	1,324	1,149	996
Budget support	23	84	101	92	0	0	0
Project grants	620	1,110	1,799	1,537	1,324	1,149	996
Expenditures and net lending	20,169	24,306	33,111	33,339	35,392	37,896	42,827
Recurrent expenditures	10,902	12,492	15,357	16,800	18,428	20,802	24,091
Wages and salaries	3,463	4,298	4,675	5,328	5,972	6,928	8,203
o/w: Statutory	147	216	239	236	248	260	2,139
Non-wage	5,192	5,794	7,537	8,257	9,104	10,319	11,960
o/w: Statutory	1,238	605	1,170	1,485	1,783	2,139	116
Interest payments	2,246	2,400	3,145	3,215	3,352	3,555	3,929
o/w: domestic	1,936	2,018	2,624	2,687	2,831	3,038	3,429
o/w: foreign	310	382	521	528	521	517	499
Development expenditures	7,566	10,370	16,511	14,860	16,286	16,392	18,229
External	3,268	4,323	8,871	7,843	8,629	7,542	7,945
Domestic	4,298	6,048	7,640	7,017	7,656	8,849	10,284
Net lending and investment	1,396	1,015	793	1,279	278	302	306
Contingency fund	0	0	0	0	0	0	0
Others	305	429	450	400	400	400	200
Overall balance	-5,020	-6,401	-10,564	-8,404	-7,338	-6,087	-6,095
Excluding grants	-5,662	-7,595	-12,464	-10,033	-8,662	-7,235	-7,091
Financing	5,020	6,401	10,564	8,404	7,338	6,087	6,095
External financing (net)	3,615	3,521	7,485	6,725	6,209	5,050	5,572
Disbursement	4,306	4,415	8,209	7,736	7,695	6,593	7,152
Budget support	141	187	575	771	390	200	204
Concessional project loans	2,420	2,334	4,442.483	3,888	4,428.638	3,385	2,845
Non-concessional loans	1,746	1,894	3,192	3,077	2,877	3,009	4,103
Revolving credit	141	0	0	0	0	0	0
Amortisation (-)	-692	-894	-723	-1,011	-1,486	-1,544	-1,581
Domestic financing (net)	1,358	2,880	3,079	1,679	1,129	1,037	523
Bank financing	172	1,799	1,791	975	614	568	104
Bank of Uganda	-4,987	-4,520	-5,943	-5,357	-5,522	-5,375	-5,718
o/w: CF Account	-110	517	31	0	0		
o/w: recapitalisation securities	0	0	230	100	100	100	100
o/w petroleum fund inflow	-88	0	-198	0	0	0	-414
o/w: petroleum fund withdrawal (net)	0	200	446	173	0	0	0
o/w: domestic amortisation	-4,789	-5,237	-6,453	-5,630	-5,622	-5,475	-5,404
Commercial banks	5,159	6,319	7,735	6,332	6,136	5,943	5,822
o/w: securities for fiscal purposes	692	1,082	1,282	702	514	468	418
o/w: securities for domestic amortisation	4,789	5,237	6,453	5,630	5,622	5,475	5,404
Non-Bank financing	1,098	1,082	1,287	704	516	469	419
Errors and omissions/gap	47	0	0	0	0	0	0
Memo items:							
Fiscal deficit (% of GDP)							
Including grants and HIPC debt relief	-4.9%	-5.8%	-8.7%	-6.2%	-4.8%	-3.6%	-3.2%
Excluding grants	-5.6%	-6.9%	-10.2%	-7.4%	-5.7%	-4.3%	-3.7%
Expenditure (% of GDP)	20.1%	22.1%	27.2%	24.5%	23.3%	22.4%	22.5%
Donor grants and loans (% of GDP)	3.2%	3.4%	5.7%	4.6%	4.0%	2.8%	2.1%

Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure and concessional project loans may include forecasted new

Medium-Term Revenue Projections - Ushs Bn

June 12, 2019	Budget 2018/19	Proj. 2019/20	Proj. 2020/21	Proj. 2021/22	Proj. 2022/23	Proj. 2023/24
A. Budget Support (net of HIPC debt relief) - Shs	289.0	675.2	862.6	389.6	199.8	203.8
Grants	101.7	100.6	91.9	0.0	0.0	0.0
Loans (including revolving credit)	187.3	574.6	770.7	389.6	199.8	203.8
B. Externally financed projects - Shs	7,734.5	9,433.6	7,417.5	6,542.3	4,655.9	4,713.5
Grants	1,585.6	1,799.4	452.5	234.7	4.5	0.0
Concessional loans	3,459.4	4,442.5	3,888.3	3,431.1	1,642.5	610.2
Non-concessional loans	2,689.6	3,191.7	3,076.7	2,876.6	3,008.9	4,103.3
o/w HPPs	1,003.7	563.0	659.0	0.0	0.0	0.0
o/w Other	1,685.8	2,628.7	2,417.7	2,876.6	3,008.9	4,103.3
C. Domestic Resources	16,358.8	20,646.5	23,305.7	26,730.0	30,660.8	35,735.9
Tax Revenue	15,938.3	18,877.3	21,671.5	24,907.37	28,623.56	33,038.52
Non-Tax Revenue	420.5	1,571.4	1,634.2	1,822.62	2,037.22	2,283.56
o/w AIA		832.1	929.4	1,036.3	1,158.2	1,299.5
Oil revenue	0.0	197.7	0.0	0.0	0.0	413.8
D. External Debt Repayments - Shs	-894.0	-723.3	-1,011.0	-1,486.0	-1,543.7	-1,580.8
Amortisation (net of HIPC debt relief and rescheduling)	-894.0	-723.3	-1,011.0	-1,486.0	-1,543.7	-1,580.8
E. Domestic Financing	7,256.9	9,301.5	7,209.3	6,651.1	6,412.1	5,827.1
o/w domestic debt repayments	5,271.5	6,452.6	5,630.0	5,622.0	5,475.0	5,404.0
o/w domestic borrowing	1,783.4	2,569.8	1,405.8	1,029.1	937.1	836.9
o/w petroleum fund inflow	0.0	-197.7	0.0	0.0	0.0	-413.8
o/w petroleum fund withdrawal	200.00	445.82	173.49	0.00	0.00	0.00
o/w drawdown from Government Deposits	2.0	31.0				
F. Resource Envelope Including Projects (A+B+C+D+E)	30,745.2	39,333.4	37,784.1	38,827.0	40,384.8	44,899.5
G. GoU Resource Envelope (F-B)	23,010.7	29,899.8	30,366.6	32,284.7	35,728.9	40,186.0
GoU Res Env net of Interest, HPPs, Arrears & Domestic Debt Repayments (G-M1-M2-M3-M4)	14,804.6	19,852.6	20,601.5	22,732.0	26,096.5	30,447.0
GoU Res Env net of Arrears & Domestic Debt Repayments (G-M3-M4)	17,358.7	22,997.7	23,407.2	25,226.3	28,695.7	33,282.5
I. Recapitalisation	0.0	230.0	100.0	100.0	100.0	100.0
BoU Recapitalisation	0.0	200.0	100.0	100.0	100.0	100.0
Recapitalisation of Housing Finance Bank using savings held by Housing Finance Bank from the sale of pool houses	0.0	30.0				
Total including BoU Recapitalisation	17,358.7	23,227.7	23,507.2	25,326.3	28,795.7	33,382.5
Memo items						
M1. Interest Payments	2,554.1	3,145.1	3,215.1	3,352.1	3,555.0	3,928.6
o/w Domestic	2,132.4	2,624.0	2,686.8	2,831.0	3,038.1	3,429.2
o/w External (net of HIPC debt relief)	421.7	521.1	528.3	521.1	516.9	499.4
M2. GOU contribution to HPPs	0.0	0.0	520.0	178.5	202.4	206.4
M3. Domestic Arrears	380.5	449.5	400.0	400.0	400.0	200.0
M4. Domestic Debt Repayments	5,271.5	6,452.6	5,630.0	5,622.0	5,475.0	5,404.0
M6. Appropriation in Aid (AIA)		832.1	929.4	1,036.3	1,158.2	1,299.5

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

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agriculture																			
010	Ministry of Agriculture, Animal & Fisheries	11.944	33.465	99.060	211.178	144.470	355.647	13.033	32.037	141.122	333.302	186.192	519.494	13.685	36.843	169.346	157.406	219.873	377.279
121	Dairy Development Authority	1.570	2.123	2.042	0.000	5.735	5.735	1.570	4.919	3.642	0.000	10.132	10.132	1.649	5.657	4.371	0.000	11.677	11.677
122	Kampala Capital City Authority	0.052	0.322	6.284	0.000	6.659	6.659	0.202	0.652	6.334	0.000	7.188	7.188	0.212	0.750	7.601	0.000	8.563	8.563
125	National Animal Genetic Res. Centre and Data Bank	1.900	1.733	7.364	0.000	10.997	10.997	4.028	5.870	53.344	0.000	63.242	63.242	4.229	6.751	64.013	0.000	74.993	74.993
142	National Agricultural Research Organisation	22.472	7.099	32.783	0.000	62.354	62.354	22.472	19.717	37.473	0.000	79.662	79.662	23.596	22.674	44.968	0.000	91.237	91.237
152	NAADS Secretariat	2.185	2.952	244.840	0.000	249.977	249.977	2.185	2.859	140.850	0.000	145.894	145.894	2.294	3.288	169.020	0.000	174.602	174.602
155	Uganda Cotton Development Organisation	0.000	0.584	4.411	0.000	4.995	4.995	2.013	2.418	4.211	0.000	8.642	8.642	2.114	2.781	5.053	0.000	9.948	9.948
160	Uganda Coffee Development Authority	0.000	73.589	0.000	0.000	73.589	73.589	6.865	89.354	0.483	0.000	96.702	96.702	7.208	102.757	0.579	0.000	110.545	110.545
500	501-850 Local Governments	71.599	35.998	15.369	0.000	122.967	122.967	73.462	33.766	15.369	0.000	122.597	122.597	77.135	38.831	18.443	0.000	134.409	134.409
Sub Total For Agriculture		111.724	157.865	412.154	211.178	681.743	892.920	125.830	191.592	402.829	333.302	720.251	1,053.553	132.122	220.331	483.394	157.406	835.847	993.252
Lands, Housing and Urban Development																			
012	Ministry of Lands, Housing & Urban Development	8.103	22.224	20.101	136.216	50.428	186.644	8.103	44.532	8.921	116.650	61.556	178.206	8.508	51.212	10.705	50.139	70.425	120.564
122	Kampala Capital City Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.578	1.010	0.000	6.674	1.588	8.262	0.607	1.162	0.000	0.000	1.768	1.768
156	Uganda Land Commission	0.614	0.637	14.525	0.000	15.776	15.776	0.614	0.644	39.315	0.000	40.573	40.573	0.644	0.740	47.178	0.000	48.563	48.563
Sub Total For Lands, Housing and Urban Development		8.717	22.861	34.626	136.216	66.204	202.420	9.294	46.185	48.236	123.324	103.716	227.041	9.759	53.113	57.884	50.139	120.756	170.896
Energy and Mineral Development																			
017	Ministry of Energy and Mineral Development	6.225	85.788	325.227	1,339.221	417.240	1,756.460	6.225	64.493	460.789	1,333.167	531.506	1,864.672	6.536	74.166	552.947	1,786.684	633.649	2,420.333
123	Rural Electrification Agency (REA)	0.000	0.000	101.976	534.562	101.976	636.538	15.813	22.802	128.139	894.088	166.755	1,060.843	16.604	26.223	153.767	559.440	196.594	756.033
311	Uganda National Oil Company (UNOC)	9.586	5.614	0.000	0.000	15.200	15.200	19.570	11.901	0.000	0.000	31.470	31.470	20.548	13.686	0.000	0.000	34.234	34.234
312	Petroleum Authority of Uganda (PAU)	14.600	15.400	0.000	0.000	30.000	30.000	18.331	31.868	0.000	0.000	50.199	50.199	19.248	36.648	0.000	0.000	55.896	55.896
Sub Total For Energy and Mineral Development		30.411	106.802	427.203	1,873.783	564.416	2,438.199	59.938	131.063	588.928	2,227.254	779.930	3,007.184	62.935	150.723	706.714	2,346.123	920.372	3,266.496
Works and Transport																			
016	Ministry of Works and Transport	11.866	66.740	370.810	425.382	449.416	874.798	11.866	72.182	917.269	654.547	1,001.317	1,655.864	12.459	83.009	1,100.723	220.656	1,196.191	1,416.848
113	Uganda National Roads Authority	71.105	27.509	1,612.700	1,419.100	1,711.314	3,130.414	71.105	27.347	1,724.552	2,176.065	1,823.004	3,999.069	74.660	31.449	2,069.462	2,100.209	2,175.572	4,275.780

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

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
118	Road Fund	2.667	532.980	6.870	0.000	542.517	542.517	2.667	437.816	6.620	1.729	447.103	448.833	2.801	503.488	7.944	0.000	514.233	514.233
122	Kampala Capital City Authority	0.000	0.000	64.900	150.550	64.900	215.450	0.300	0.000	64.900	212.697	65.200	277.897	0.315	0.000	77.880	0.000	78.195	78.195
500	501-850 Local Governments	0.000	0.000	23.440	0.000	23.440	23.440	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903
Sub Total For Works and Transport		85.638	627.228	2,078.721	1,995.032	2,791.587	4,786.619	85.938	537.344	2,736.244	3,045.039	3,359.527	6,404.566	90.235	617.946	3,278.912	2,320.865	3,987.094	6,307.959
ICT and National Guidance																			
020	Ministry of ICT and National Guidance	5.937	5.936	15.223	0.000	27.096	27.096	5.937	19.035	38.223	0.000	63.195	63.195	6.234	21.890	45.867	0.000	73.991	73.991
126	National Information Technology Authority	6.645	19.301	1.624	94.448	27.570	122.018	6.645	26.724	7.443	42.218	40.811	83.030	6.977	30.732	8.931	0.000	46.641	46.641
Sub Total For ICT and National Guidance		12.582	25.237	16.846	94.448	54.666	149.113	12.582	45.759	45.665	42.218	104.006	146.224	13.211	52.622	54.799	0.000	120.632	120.632
Trade and Industry																			
015	Ministry of Trade, Industry and Cooperatives	2.458	66.590	28.627	12.058	97.675	109.733	2.458	63.029	44.027	17.027	109.514	126.541	2.581	72.483	52.832	10.269	127.896	138.165
154	Uganda National Bureau of Standards	6.356	5.316	9.580	0.000	21.251	21.251	21.356	31.827	15.753	0.000	68.936	68.936	22.423	36.601	18.903	0.000	77.928	77.928
306	Uganda Export Promotion Board	1.261	1.422	0.396	0.000	3.079	3.079	1.261	3.726	0.056	0.000	5.043	5.043	1.324	4.285	0.068	0.000	5.676	5.676
500	501-850 Local Governments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.567	0.000	0.000	2.567	2.567
Sub Total For Trade and Industry		10.075	73.328	38.603	12.058	122.005	134.064	25.075	100.814	59.836	17.027	185.725	202.752	26.329	115.936	71.803	10.269	214.068	224.337
Education																			
013	Ministry of Education and Sports	14.194	187.938	66.899	336.892	269.031	605.923	17.811	234.869	79.490	316.293	332.170	648.463	18.702	270.099	95.388	232.818	384.189	617.007
111	Busitema University	21.770	7.092	1.078	0.000	29.940	29.940	23.099	12.339	1.531	0.000	36.969	36.969	24.254	14.190	1.837	0.000	40.281	40.281
122	Kampala Capital City Authority	31.911	6.337	2.672	0.000	40.919	40.919	33.406	8.896	2.672	0.000	44.974	44.974	35.076	10.230	3.206	0.000	48.513	48.513
127	Muni University	6.774	3.372	4.550	0.000	14.696	14.696	9.207	3.883	4.200	0.000	17.290	17.290	9.668	4.465	5.040	0.000	19.173	19.173
128	Uganda National Examinations Board	3.950	46.280	4.500	0.000	54.730	54.730	12.360	95.919	15.000	0.000	123.279	123.279	12.978	110.307	18.000	0.000	141.285	141.285
132	Education Service Commission	2.816	5.142	0.352	0.000	8.309	8.309	2.816	6.411	0.192	0.000	9.419	9.419	2.957	7.373	0.230	0.000	10.560	10.560
136	Makerere University	134.675	32.700	10.409	0.000	177.785	177.785	166.781	133.816	15.516	0.000	316.113	316.113	175.120	153.888	18.619	0.000	347.628	347.628
137	Mbarara University	27.396	4.100	3.599	0.000	35.094	35.094	31.729	11.713	3.686	0.000	47.128	47.128	33.315	13.470	4.423	0.000	51.208	51.208
138	Makerere University Business School	25.440	3.909	2.800	0.000	32.149	32.149	47.727	24.134	4.831	0.000	76.691	76.691	50.113	27.754	5.797	0.000	83.664	83.664
139	Kyambogo University	42.124	8.739	0.723	0.000	51.585	51.585	50.378	75.207	6.723	0.000	132.308	132.308	52.897	86.488	8.067	0.000	147.452	147.452
140	Uganda Management Institute	5.317	0.460	1.500	0.000	7.277	7.277	12.939	18.466	1.890	0.000	33.295	33.295	13.586	21.235	2.268	0.000	37.089	37.089

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

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
149	Gulu University	27.922	4.957	2.500	0.000	35.379	35.379	31.059	13.589	3.803	0.000	48.452	48.452	32.612	15.628	4.563	0.000	52.804	52.804
301	Lira University	8.357	3.776	1.500	0.000	13.633	13.633	8.995	7.405	2.500	0.000	18.900	18.900	9.445	8.515	3.000	0.000	20.960	20.960
303	National Curriculum Development Centre	3.605	3.524	0.000	0.000	7.129	7.129	3.605	6.762	3.900	0.000	14.267	14.267	3.785	7.776	4.680	0.000	16.242	16.242
307	Kabale University	13.768	2.778	0.600	0.000	17.145	17.145	23.161	7.808	1.382	0.000	32.351	32.351	24.319	8.979	1.659	0.000	34.957	34.957
308	Soroti University	4.679	1.506	6.000	0.000	12.185	12.185	7.423	4.358	6.000	0.000	17.782	17.782	7.795	5.012	7.200	0.000	20.007	20.007
500	501-850 Local Governments	1,251.746	255.251	130.250	0.000	1,637.247	1,637.247	1,328.270	298.081	153.611	0.000	1,779.962	1,779.962	1,394.683	342.794	184.333	0.000	1,921.810	1,921.810
Sub Total For Education		1,626.444	577.860	239.931	336.892	2,444.235	2,781.127	1,810.767	963.657	306.926	316.293	3,081.349	3,397.642	1,901.305	1,108.205	368.311	232.818	3,377.821	3,610.639
Health																			
014	Ministry of Health	11.419	64.673	51.749	1,003.055	127.841	1,130.896	14.617	67.269	68.208	1,059.367	150.094	1,209.461	15.348	77.360	81.849	149.691	174.557	324.249
107	Uganda AIDS Commission	1.320	5.411	0.128	0.000	6.859	6.859	1.320	7.394	0.008	0.000	8.722	8.722	1.386	8.504	0.009	0.000	9.899	9.899
114	Uganda Cancer Institute	4.739	10.261	11.929	64.263	26.930	91.192	5.116	14.925	13.929	57.288	33.970	91.258	5.371	17.164	16.715	0.000	39.250	39.250
115	Uganda Heart Institute	4.201	4.796	4.500	0.000	13.497	13.497	4.599	15.458	4.650	0.000	24.707	24.707	4.829	17.777	5.580	0.000	28.186	28.186
116	National Medical Stores	9.913	267.051	0.000	0.000	276.964	276.964	11.987	384.185	0.000	0.000	396.172	396.172	12.587	441.813	0.000	0.000	454.399	454.399
122	Kampala Capital City Authority	16.641	1.321	0.938	0.000	18.899	18.899	8.433	4.415	0.938	0.000	13.786	13.786	8.855	5.078	1.125	0.000	15.058	15.058
134	Health Service Commission	2.325	3.816	0.263	0.000	6.404	6.404	2.325	4.462	0.080	0.000	6.867	6.867	2.441	5.131	0.096	0.000	7.669	7.669
151	Uganda Blood Transfusion Service (UBTS)	3.838	12.465	2.870	0.000	19.172	19.172	3.838	12.234	1.870	0.000	17.942	17.942	4.030	14.069	2.244	0.000	20.343	20.343
161	Mulago Hospital Complex	33.888	23.598	6.020	0.000	63.506	63.506	29.206	28.930	11.020	0.000	69.156	69.156	30.666	33.270	13.224	0.000	77.160	77.160
162	Butabika Hospital	5.423	5.821	1.808	0.000	13.052	13.052	5.700	7.572	8.308	0.000	21.580	21.580	5.985	8.708	9.970	0.000	24.663	24.663
163	Arua Referral Hospital	4.849	3.422	1.060	0.000	9.331	9.331	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220
164	Fort Portal Referral Hospital	5.415	2.419	1.060	0.000	8.895	8.895	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935
165	Gulu Referral Hospital	5.022	2.128	1.488	0.000	8.639	8.639	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431
166	Hoima Referral Hospital	6.094	1.740	1.060	0.000	8.894	8.894	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185
167	Jinja Referral Hospital	6.783	2.632	1.488	0.000	10.903	10.903	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117
168	Kabale Referral Hospital	4.073	1.890	1.488	0.000	7.451	7.451	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479
169	Masaka Referral Hospital	4.401	1.801	2.058	0.000	8.260	8.260	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184
170	Mbale Referral Hospital	6.378	3.576	3.058	0.000	13.012	13.012	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007

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

<i>Billion Uganda Shillings</i>		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
171	Soroti Referral Hospital	4.372	2.158	1.488	0.000	8.018	8.018	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435
172	Lira Referral Hospital	5.124	2.143	1.488	0.000	8.755	8.755	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356
173	Mbarara Referral Hospital	5.150	1.961	1.978	0.000	9.089	9.089	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770
174	Mubende Referral Hospital	5.226	1.179	1.060	0.000	7.464	7.464	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269
175	Moroto Referral Hospital	4.243	1.044	1.488	0.000	6.775	6.775	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326
176	Naguru Referral Hospital	6.307	1.019	1.056	0.000	8.382	8.382	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225
177	Kiruddu Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	4.785	7.230	0.000	0.000	12.015	12.015	4.785	7.230	0.000	0.000	12.015	12.015
178	Kawempe Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898
179	Entebbe Regional Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	2.309	1.000	0.000	0.000	3.309	3.309	0.182	1.000	0.000	0.000	1.182	1.182
180	Mulago Specialized Women and Neonatal Hospital	0.000	0.000	0.000	0.000	0.000	0.000	7.396	2.000	0.000	0.000	9.396	9.396	0.618	2.000	0.000	0.000	2.618	2.618
304	Uganda Virus Research Institute (UVRI)	1.541	5.176	0.400	0.000	7.117	7.117	1.541	5.248	2.280	0.000	9.069	9.069	1.618	6.035	2.736	0.000	10.389	10.389
500	501-850 Local Governments	424.513	39.919	71.561	2.646	535.993	538.639	437.022	56.190	56.312	2.686	549.524	552.210	458.873	64.618	67.575	0.000	591.066	591.066
Sub Total For Health		593.199	473.421	173.484	1,069.964	1,240.104	2,310.068	621.177	661.298	187.670	1,119.341	1,470.145	2,589.486	638.557	752.540	221.191	149.691	1,612.288	1,761.979
Water and Environment																			
019	Ministry of Water and Environment	7.182	14.600	301.162	825.521	322.943	1,148.465	7.182	14.681	386.764	523.287	408.627	931.914	7.541	16.884	464.116	942.549	488.541	1,431.090
122	Kampala Capital City Authority	0.000	0.010	0.000	0.114	0.010	0.124	8.390	7.369	0.175	0.310	15.934	16.244	8.810	8.474	0.210	0.000	17.494	17.494
150	National Environment Management Authority	6.116	7.573	0.915	0.000	14.605	14.605	6.722	18.340	0.990	0.000	26.052	26.052	7.058	21.091	1.188	0.000	29.337	29.337
157	National Forestry Authority	5.400	5.086	5.883	0.000	16.369	16.369	6.466	20.151	5.883	0.000	32.499	32.499	6.789	23.173	7.060	0.000	37.022	37.022
302	Uganda National Meteorological Authority	7.413	4.165	14.957	0.000	26.535	26.535	7.413	5.148	14.202	0.000	26.763	26.763	7.784	5.920	17.043	0.000	30.747	30.747
500	501-850 Local Governments	0.000	7.790	51.920	0.000	59.710	59.710	0.000	7.790	51.540	0.000	59.330	59.330	0.000	8.959	61.848	0.000	70.807	70.807
Sub Total For Water and Environment		26.111	39.224	374.838	825.636	440.172	1,265.808	36.172	73.479	459.554	523.597	569.205	1,092.803	37.981	84.501	551.465	942.549	673.947	1,616.495
Social Development																			
018	Ministry of Gender, Labour and Social Development	4.053	57.860	111.588	19.288	173.500	192.789	4.053	102.771	43.808	46.686	150.632	197.318	4.255	118.187	52.570	42.687	175.012	217.698
122	Kampala Capital City Authority	0.000	0.171	1.376	0.000	1.547	1.547	0.000	0.451	1.488	0.000	1.939	1.939	0.000	0.519	1.786	0.000	2.305	2.305
124	Equal Opportunities Commission	2.967	8.468	1.300	0.000	12.735	12.735	2.967	8.937	0.360	0.000	12.265	12.265	3.115	10.278	0.433	0.000	13.826	13.826

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

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500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	8.786	0.000	0.000	8.786	8.786
Sub Total For Social Development		7.020	74.139	114.264	19.288	195.422	214.711	7.020	119.800	45.656	46.686	172.476	219.161	7.371	137.770	54.788	42.687	199.928	242.615
Security																			
001	Office of the President	37.687	24.617	0.411	0.000	62.715	62.715	37.687	25.906	0.411	0.000	64.004	64.004	39.571	29.792	0.493	0.000	69.856	69.856
004	Ministry of Defence	519.464	620.135	468.206	359.234	1,607.805	1,967.039	533.464	642.942	1,978.206	362.933	3,154.612	3,517.545	560.137	739.383	1,173.847	0.000	2,473.368	2,473.368
159	External Security Organisation	11.764	22.570	3.892	0.000	38.226	38.226	11.764	23.828	3.639	0.000	39.232	39.232	12.353	27.402	4.367	0.000	44.122	44.122
Sub Total For Security		568.916	667.322	472.509	359.234	1,708.747	2,067.981	582.916	692.676	1,982.256	362.933	3,257.848	3,620.780	612.061	796.577	1,178.707	0.000	2,587.346	2,587.346
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	4.606	44.470	84.382	0.000	133.458	133.458	8.820	49.543	83.902	0.000	142.265	142.265	9.261	56.974	100.683	0.000	166.918	166.918
009	Ministry of Internal Affairs	1.998	22.863	1.259	0.000	26.120	26.120	2.299	32.159	6.929	0.000	41.387	41.387	2.414	36.983	8.314	0.000	47.712	47.712
101	Judiciary	32.157	91.571	4.070	0.000	127.798	127.798	47.694	112.908	21.010	0.000	181.612	181.612	50.079	129.844	25.211	0.000	205.134	205.134
105	Law Reform Commission	4.073	6.084	0.200	0.000	10.357	10.357	4.073	1.606	0.200	0.000	5.880	5.880	4.277	1.847	0.240	0.000	6.364	6.364
106	Uganda Human Rights Commission	6.595	12.267	0.412	0.000	19.274	19.274	6.595	12.256	0.052	0.000	18.903	18.903	6.925	14.094	0.062	0.000	21.081	21.081
109	Law Development Centre	3.804	2.970	3.393	0.000	10.167	10.167	5.143	8.906	4.393	0.000	18.442	18.442	5.400	10.242	5.272	0.000	20.914	20.914
119	Uganda Registration Services Bureau	7.550	5.731	0.000	0.000	13.282	13.282	8.980	16.092	0.405	0.000	25.476	25.476	9.428	18.505	0.486	0.000	28.420	28.420
120	National Citizenship and Immigration Control	4.417	12.637	8.813	0.000	25.868	25.868	4.417	88.155	9.227	0.000	101.800	101.800	4.638	101.378	11.073	0.000	117.089	117.089
133	Office of the Director of Public Prosecutions	8.889	19.205	6.455	0.000	34.549	34.549	16.882	20.685	5.855	0.000	43.423	43.423	17.612	23.788	7.026	0.000	48.426	48.426
144	Uganda Police Force	286.540	184.293	145.664	0.000	616.497	616.497	286.540	223.434	196.102	118.872	706.075	824.948	300.695	256.949	185.322	63.740	742.966	806.706
145	Uganda Prisons	62.876	97.295	36.692	0.000	196.862	196.862	65.139	136.320	36.822	0.000	238.280	238.280	68.224	156.768	44.186	0.000	269.178	269.178
148	Judicial Service Commission	1.979	7.526	0.493	0.000	9.998	9.998	1.979	7.485	0.243	0.000	9.706	9.706	2.078	8.607	0.291	0.000	10.976	10.976
305	Directorate of Government Analytical Laboratory	1.334	7.649	10.344	0.000	19.327	19.327	1.334	7.599	10.094	0.000	19.027	19.027	1.401	8.739	12.113	0.000	22.253	22.253
309	National Identification and Registration Authority (NIRA)	13.062	29.591	10.350	0.000	53.002	53.002	20.335	35.360	6.167	0.000	61.862	61.862	21.352	40.664	7.400	0.000	69.416	69.416
Sub Total For Justice, Law and Order		439.881	544.151	312.526	0.000	1,296.558	1,296.558	480.230	752.507	381.400	118.872	1,614.138	1,733.010	503.784	865.383	407.680	63.740	1,776.847	1,840.587

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Public Sector Management																			
003	Office of the Prime Minister	2.875	74.399	54.257	359.670	131.532	491.201	2.875	82.467	72.167	460.862	157.509	618.371	3.019	94.837	86.600	395.249	184.456	579.705
005	Ministry of Public Service	5.231	19.831	4.913	0.000	29.976	29.976	5.231	21.228	4.913	0.000	31.373	31.373	5.493	24.413	5.895	0.000	35.801	35.801
011	Ministry of Local Government	8.569	13.110	30.123	173.388	51.801	225.190	8.569	13.421	18.949	137.494	40.938	178.432	8.997	15.434	22.738	78.852	47.170	126.022
021	East African Community	1.135	26.759	0.530	0.000	28.425	28.425	1.135	51.026	0.080	0.000	52.242	52.242	1.192	58.680	0.096	0.000	59.968	59.968
108	National Planning Authority	8.258	16.751	1.044	0.000	26.053	26.053	8.911	20.242	4.414	0.000	33.567	33.567	9.356	23.279	5.297	0.000	37.932	37.932
122	Kampala Capital City Authority	24.097	2.808	1.548	0.036	28.452	28.488	62.387	78.552	2.057	0.385	142.997	143.381	65.507	90.335	2.468	0.000	158.310	158.310
146	Public Service Commission	2.658	5.555	0.484	0.000	8.697	8.697	2.783	5.889	0.184	0.000	8.857	8.857	2.922	6.773	0.221	0.000	9.916	9.916
147	Local Government Finance Commission	1.119	3.572	0.572	0.000	5.262	5.262	1.119	3.539	0.157	0.000	4.814	4.814	1.175	4.069	0.188	0.000	5.432	5.432
500	501-850 Local Governments	264.731	314.824	154.880	0.000	734.434	734.434	277.759	362.095	158.526	278.660	798.380	1,077.040	291.647	416.409	190.232	313.372	898.288	1,211.660
Sub Total For Public Sector Management		318.673	477.609	248.350	533.094	1,044.632	1,577.726	370.770	638.459	261.447	877.401	1,270.676	2,148.077	389.309	734.228	313.737	787.473	1,437.273	2,224.746
Accountability																			
008	Ministry of Finance, Planning & Economic Dev.	6.588	299.458	58.683	146.738	364.729	511.467	6.708	428.340	54.866	91.399	489.914	581.314	7.044	492.591	65.839	56.156	565.474	621.629
103	Inspectorate of Government (IG)	21.170	18.044	13.593	0.000	52.807	52.807	21.170	19.013	13.293	0.000	53.476	53.476	22.228	21.865	15.952	0.000	60.045	60.045
112	Ethics and Integrity	0.908	4.033	0.211	0.000	5.152	5.152	2.584	6.009	0.000	0.000	8.592	8.592	2.713	6.910	0.000	0.000	9.623	9.623
122	Kampala Capital City Authority	0.000	0.434	0.000	6.555	0.434	6.989	0.186	1.069	0.071	4.164	1.326	5.490	0.195	1.229	0.085	0.000	1.510	1.510
129	Financial Intelligence Authority (FIA)	3.477	8.347	0.465	0.000	12.290	12.290	3.477	9.324	0.215	0.000	13.017	13.017	3.651	10.723	0.258	0.000	14.632	14.632
130	Treasury Operations	0.000	62.068	0.000	0.000	62.068	62.068	0.000	262.068	0.000	0.000	262.068	262.068	0.000	301.379	0.000	0.000	301.379	301.379
131	Auditor General	27.770	24.034	3.976	0.000	55.779	55.779	27.770	27.930	8.050	0.000	63.750	63.750	29.158	32.120	9.660	0.000	70.938	70.938
141	URA	133.964	163.325	34.640	0.000	331.929	331.929	163.264	231.352	43.640	0.000	438.255	438.255	171.427	266.054	52.368	0.000	489.849	489.849
143	Uganda Bureau of Statistics	12.850	21.161	15.409	0.000	49.420	49.420	12.850	26.822	20.409	0.000	60.081	60.081	13.492	30.846	24.491	0.000	68.829	68.829
153	PPDA	6.969	6.889	10.994	0.000	24.852	24.852	6.969	6.871	10.994	0.000	24.834	24.834	7.317	7.902	13.193	0.000	28.411	28.411
310	Uganda Investment Authority (UIA)	4.413	6.197	0.374	0.000	10.984	10.984	4.203	10.138	1.106	101.457	15.447	116.904	4.414	11.659	1.327	156.565	17.400	173.964
Sub Total For Accountability		218.108	613.989	138.344	153.293	970.442	1,123.736	249.180	1,028.937	152.644	197.020	1,430.760	1,627.781	261.639	1,183.277	183.173	212.720	1,628.089	1,840.809

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

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Legislature																			
104	Parliamentary Commission	86.933	343.871	66.997	0.000	497.801	497.801	86.933	535.155	65.691	0.000	687.779	687.779	91.279	615.428	78.829	0.000	785.537	785.537
Sub Total For Legislature		86.933	343.871	66.997	0.000	497.801	497.801	86.933	535.155	65.691	0.000	687.779	687.779	91.279	615.428	78.829	0.000	785.537	785.537
Public Administration																			
001	Office of the President	12.369	51.164	3.156	0.000	66.689	66.689	15.638	72.116	14.156	0.000	101.910	101.910	16.330	82.933	16.987	0.000	116.251	116.251
002	State House	15.225	246.488	12.338	0.000	274.052	274.052	17.097	377.703	12.338	0.000	407.138	407.138	17.952	434.358	14.806	0.000	467.116	467.116
006	Ministry of Foreign Affairs	5.536	26.255	0.713	0.000	32.504	32.504	5.536	47.829	0.713	0.000	54.078	54.078	5.813	55.003	0.856	0.000	61.672	61.672
102	Electoral Commission	34.205	48.096	6.200	0.000	88.502	88.502	34.205	162.166	32.930	0.000	229.302	229.302	35.916	186.491	39.516	0.000	261.923	261.923
201	Mission in New York	1.951	11.039	0.000	0.000	12.990	12.990	1.951	15.135	0.000	0.000	17.087	17.087	1.951	11.039	0.000	0.000	12.990	12.990
202	Mission in England	1.300	4.568	0.460	0.000	6.328	6.328	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.275	0.000	6.649	6.649
203	Mission in Canada	0.972	3.548	0.000	0.000	4.520	4.520	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961
204	Mission in India	0.306	3.955	0.115	0.000	4.375	4.375	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205	Mission in Egypt	0.544	2.478	0.120	0.000	3.142	3.142	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.060	0.000	3.353	3.353
206	Mission in Kenya	0.308	3.081	0.007	0.000	3.396	3.396	0.339	3.354	1.069	0.000	4.762	4.762	0.339	3.354	0.000	0.000	3.693	3.693
207	Mission in Tanzania	0.388	2.823	0.660	0.000	3.871	3.871	0.468	3.631	0.450	0.000	4.549	4.549	0.468	3.631	0.525	0.000	4.624	4.624
208	Mission in Nigeria	0.222	2.224	1.030	0.000	3.476	3.476	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209	Mission in South Africa	0.370	2.332	0.000	0.000	2.702	2.702	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.080	0.000	3.307	3.307
210	Mission in Washington	1.214	6.014	0.080	0.000	7.308	7.308	1.362	6.371	0.280	0.000	8.013	8.013	1.362	6.371	0.430	0.000	8.163	8.163
211	Mission in Ethiopia	0.308	2.357	0.000	0.000	2.666	2.666	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.110	0.000	3.350	3.350
212	Mission in China	0.388	4.532	0.000	0.000	4.921	4.921	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.050	0.000	5.031	5.031
213	Mission in Rwanda	0.529	2.408	0.020	0.000	2.957	2.957	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.020	0.000	3.325	3.325
214	Mission in Geneva	1.345	5.790	0.080	0.000	7.215	7.215	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.180	0.000	7.420	7.420
215	Mission in Japan	1.069	3.823	0.087	0.000	4.979	4.979	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966
217	Mission in Saudi Arabia	0.649	2.283	0.000	0.000	2.932	2.932	0.704	2.928	0.000	0.000	3.632	3.632	0.704	2.928	0.150	0.000	3.782	3.782
218	Mission in Denmark	0.743	3.190	0.000	0.000	3.933	3.933	0.763	4.142	0.467	0.000	5.372	5.372	0.763	4.142	0.717	0.000	5.622	5.622

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

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
219	Mission in Belgium	0.965	3.867	7.189	0.000	12.021	12.021	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	4.900	0.000	10.414	10.414
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221	Mission in DR Congo	0.466	2.818	0.200	0.000	3.484	3.484	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	0.000	0.000	3.969	3.969
223	Mission in Sudan	0.454	2.355	0.000	0.000	2.809	2.809	0.529	3.350	0.110	0.000	3.989	3.989	0.529	3.350	0.410	0.000	4.289	4.289
224	Mission in France	0.951	4.215	0.500	0.000	5.666	5.666	0.951	4.899	3.750	0.000	9.600	9.600	0.951	4.899	4.020	0.000	9.870	9.870
225	Mission in Germany	0.952	3.719	0.016	0.000	4.688	4.688	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226	Mission in Iran	0.707	2.342	0.000	0.000	3.049	3.049	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.100	0.000	3.942	3.942
227	Mission in Russia	0.483	2.909	0.400	0.000	3.791	3.791	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.157	0.000	4.267	4.267
228	Mission in Canberra	0.929	3.214	0.000	0.000	4.143	4.143	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229	Mission in Juba	0.423	3.584	0.075	0.000	4.082	4.082	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	2.550	0.000	7.029	7.029
230	Mission in Abu Dhabi	0.633	4.193	0.050	0.000	4.876	4.876	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.060	0.000	5.076	5.076
231	Mission in Bujumbura	0.278	1.849	6.560	0.000	8.687	8.687	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	1.500	0.000	4.286	4.286
232	Consulate in Guangzhou	0.419	4.126	0.300	0.000	4.845	4.845	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	0.200	0.000	4.745	4.745
233	Mission in Ankara	0.590	2.711	0.000	0.000	3.300	3.300	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.090	0.000	4.394	4.394
234	Mission in Somalia	0.134	2.176	0.000	0.000	2.310	2.310	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	0.905	0.000	3.781	3.781
235	Mission in Malaysia	0.510	2.662	0.080	0.000	3.252	3.252	0.510	2.963	0.050	0.000	3.522	3.522	0.510	2.963	0.180	0.000	3.652	3.652
236	Consulate in Mombasa	0.208	1.041	0.090	0.000	1.339	1.339	0.237	1.760	0.000	0.000	1.996	1.996	0.237	1.760	0.100	0.000	2.096	2.096
237	Uganda Embassy in Algeria, Algiers	0.382	2.412	0.000	0.000	2.793	2.793	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.277	0.000	3.894	3.894
238	Uganda Embassy in Doha, Qatar	0.000	0.000	0.000	0.000	0.000	0.000	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.110	0.000	3.293	3.293
Sub Total For Public Administration		90.274	492.824	40.527	0.000	623.624	623.624	97.800	803.010	77.811	0.000	978.622	978.622	101.334	897.886	90.395	0.000	1,089.615	1,089.615
Interest Payments																			
130	Treasury Operations	0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	9,856.123	0.000	0.000	9,856.123	9,856.123
Sub Total For Interest Payments		0.000	8,679.655	0.000	0.000	8,679.655	8,679.655	0.000	10,321.080	0.000	0.000	10,321.080	10,321.080	0.000	9,856.123	0.000	0.000	9,856.123	9,856.123
Science, Technology and Innovation																			
023	Ministry of Science,Technology and Innovation	2.060	29.354	24.458	114.422	55.872	170.295	2.060	33.813	53.388	83.284	89.261	172.545	2.163	38.885	64.065	101.018	105.114	206.132

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

Billion Uganda Shillings		FY 2018/19 Approved Budget						FY 2019/20 Budget Projections						FY 2020/21 Budget Projections					
SECTOR/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
110	Uganda Industrial Research Institute	3.720	2.011	7.984	0.000	13.715	13.715	5.326	6.553	1.562	0.000	13.442	13.442	5.593	7.536	1.874	0.000	15.003	15.003
Sub Total For Science, Technology and Innovation		5.781	31.365	32.442	114.422	69.587	184.010	7.387	40.367	54.950	83.284	102.703	185.987	7.756	46.422	65.940	101.018	120.117	221.136
Tourism																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	7.259	6.082	0.000	15.426	15.426	2.086	153.838	12.641	0.000	168.564	168.564	2.190	176.913	15.169	0.000	194.273	194.273
117	Uganda Tourism Board	1.855	14.803	0.553	0.000	17.212	17.212	1.855	23.156	0.155	0.000	25.167	25.167	1.948	26.630	0.186	0.000	28.764	28.764
Sub Total For Tourism		3.941	22.062	6.635	0.000	32.638	32.638	3.941	176.994	12.796	0.000	193.731	193.731	4.138	203.543	15.356	0.000	223.037	223.037
Grand Total		4,244.426	14,050.812	5,229.000	7,734.538	23,524.239	31,258.777	4,672.951	17,860.177	7,870.541	9,433.591	30,403.668	39,837.259	4,891.106	18,492.556	8,183.076	7,417.498	31,566.738	38,984.236

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

Billion Uganda Shillings		FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
Agriculture																			
010 Ministry of Agriculture, Animal & Fisheries	14.369	44.211	169.346	131.317	227.926	359.244	15.087	53.053	169.346	2.005	237.487	239.492	15.842	63.664	169.346	2.005	248.852	250.857	
121 Dairy Development Authority	1.731	6.788	4.371	0.000	12.891	12.891	1.818	8.146	4.371	0.000	14.335	14.335	1.909	9.775	4.371	0.000	16.055	16.055	
122 Kampala Capital City Authority	0.222	0.899	7.601	0.000	8.723	8.723	0.234	1.079	7.601	0.000	8.914	8.914	0.245	1.295	7.601	0.000	9.142	9.142	
125 National Animal Genetic Res. Centre and Data Bank	4.440	8.101	64.013	0.000	76.555	76.555	4.662	9.721	64.013	0.000	78.397	78.397	4.896	11.666	64.013	0.000	80.574	80.574	
142 National Agricultural Research Organisation	24.776	27.209	44.968	0.000	96.952	96.952	26.014	32.651	44.968	0.000	103.633	103.633	27.315	39.181	44.968	0.000	111.464	111.464	
152 NAADS Secretariat	2.409	3.945	169.020	0.000	175.374	175.374	2.529	4.735	169.020	0.000	176.284	176.284	2.656	5.681	169.020	0.000	177.357	177.357	
155 Uganda Cotton Development Organisation	2.220	3.337	5.053	0.000	10.610	10.610	2.331	4.004	5.053	0.000	11.388	11.388	2.447	4.805	5.053	0.000	12.305	12.305	
160 Uganda Coffee Development Authority	7.568	123.309	0.579	0.000	131.456	131.456	7.947	147.971	0.579	0.000	156.497	156.497	8.344	177.565	0.579	0.000	186.488	186.488	
500 501-850 Local Governments	80.992	46.597	18.443	0.000	146.032	146.032	85.042	55.916	18.443	0.000	159.401	159.401	89.294	67.099	18.443	0.000	174.836	174.836	
Sub Total For Agriculture	138.728	264.397	483.394	131.317	886.519	1,017.837	145.664	317.276	483.394	2.005	946.335	948.340	152.947	380.732	483.394	2.005	1,017.073	1,019.078	
Lands, Housing and Urban Development																			
012 Ministry of Lands, Housing & Urban Development	8.933	61.454	10.705	53.189	81.093	134.281	9.380	73.745	10.705	6.464	93.830	100.294	9.849	88.494	10.705	6.464	109.048	115.512	
156 Uganda Land Commission	0.677	0.888	47.178	0.000	48.743	48.743	0.710	1.066	47.178	0.000	48.955	48.955	0.746	1.279	47.178	0.000	49.203	49.203	
122 Kampala Capital City Authority	0.637	1.394	0.000	0.000	2.031	2.031	0.669	1.673	0.000	0.000	2.342	2.342	0.702	2.007	0.000	0.000	2.710	2.710	
Sub Total For Lands, Housing and Urban Development	10.247	63.736	57.884	53.189	131.867	185.055	10.759	76.483	57.884	6.464	145.126	151.590	11.297	91.780	57.884	6.464	160.961	167.425	
Energy and Mineral Development																			
017 Ministry of Energy and Mineral Development	6.863	89.000	552.947	2,173.709	648.809	2,822.518	7.206	106.800	552.947	571.554	666.952	1,238.506	7.566	128.160	552.947	571.554	688.672	1,260.227	
123 Rural Electrification Agency (REA)	17.434	31.467	153.767	45.452	202.669	248.121	18.306	37.761	153.767	0.000	209.834	209.834	19.221	45.313	153.767	0.000	218.301	218.301	
311 Uganda National Oil Company (UNOC)	21.575	16.423	0.000	0.000	37.998	37.998	22.654	19.707	0.000	0.000	42.362	42.362	23.787	23.649	0.000	0.000	47.436	47.436	
312 Petroleum Authority of Uganda (PAU)	20.210	43.978	0.000	0.000	64.188	64.188	21.221	52.773	0.000	0.000	73.994	73.994	22.282	63.328	0.000	0.000	85.610	85.610	
Sub Total For Energy and Mineral Development	66.082	180.868	706.714	2,219.161	953.664	3,172.825	69.386	217.041	706.714	571.554	993.141	1,564.696	72.856	260.449	706.714	571.554	1,040.019	1,611.573	
Works and Transport																			
016 Ministry of Works and Transport	13.082	99.611	1,100.723	6.479	1,213.416	1,219.895	13.736	119.533	1,100.723	1,316.307	1,233.992	2,550.299	14.423	143.439	1,100.723	1,316.307	1,258.586	2,574.893	
113 Uganda National Roads Authority	78.393	37.739	2,069.462	2,028.279	2,185.594	4,213.873	82.313	45.287	2,069.462	2,359.083	2,197.062	4,556.145	86.429	54.344	2,069.462	2,359.083	2,210.235	4,569.318	

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

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
118 Road Fund	2.941	604.186	7.944	0.000	615.071	615.071	3.088	725.023	7.944	0.000	736.055	736.055	3.242	870.027	7.944	0.000	881.214	881.214
500 501-850 Local Governments	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903	0.000	0.000	22.903	0.000	22.903	22.903
122 Kampala Capital City Authority	0.331	0.000	77.880	0.000	78.211	78.211	0.347	0.000	77.880	0.000	78.227	78.227	0.365	0.000	77.880	0.000	78.245	78.245
Sub Total For Works and Transport	94.747	741.535	3,278.912	2,034.758	4,115.195	6,149.952	99.484	889.842	3,278.912	3,675.389	4,268.239	7,943.629	104.459	1,067.811	3,278.912	3,675.389	4,451.182	8,126.571
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	6.545	26.268	45.867	0.000	78.681	78.681	6.873	31.522	45.867	0.000	84.262	84.262	7.216	37.826	45.867	0.000	90.910	90.910
126 National Information Technology Authority	7.326	36.879	8.931	0.000	53.136	53.136	7.693	44.254	8.931	0.000	60.878	60.878	8.077	53.105	8.931	0.000	70.114	70.114
Sub Total For ICT and National Guidance	13.872	63.147	54.799	0.000	131.817	131.817	14.565	75.776	54.799	0.000	145.140	145.140	15.294	90.932	54.799	0.000	161.024	161.024
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.710	86.980	52.832	0.000	142.522	142.522	2.846	104.376	52.832	0.000	160.053	160.053	2.988	125.251	52.832	0.000	181.071	181.071
154 Uganda National Bureau of Standards	23.545	43.922	18.903	0.000	86.370	86.370	24.722	52.706	18.903	0.000	96.331	96.331	25.958	63.247	18.903	0.000	108.109	108.109
306 Uganda Export Promotion Board	1.390	5.141	0.068	0.000	6.599	6.599	1.460	6.170	0.068	0.000	7.697	7.697	1.533	7.404	0.068	0.000	9.004	9.004
500 501-850 Local Governments	0.000	3.080	0.000	0.000	3.080	3.080	0.000	3.697	0.000	0.000	3.697	3.697	0.000	4.436	0.000	0.000	4.436	4.436
Sub Total For Trade and Industry	27.645	139.123	71.803	0.000	238.572	238.572	29.028	166.948	71.803	0.000	267.779	267.779	30.479	200.338	71.803	0.000	302.620	302.620
Education																		
013 Ministry of Education and Sports	19.637	324.119	95.388	98.316	439.144	537.460	20.619	388.943	95.388	0.000	504.950	504.950	21.650	466.731	95.388	0.000	583.769	583.769
111 Busitema University	25.466	17.028	1.837	0.000	44.332	44.332	26.740	20.434	3.692	0.000	50.866	50.866	28.077	24.521	5.548	0.000	58.145	58.145
127 Muni University	10.151	5.358	5.040	0.000	20.549	20.549	10.658	6.430	5.040	0.000	22.129	22.129	11.191	7.716	5.040	0.000	23.947	23.947
128 Uganda National Examinations Board	13.627	132.369	18.000	0.000	163.996	163.996	14.308	158.843	18.000	0.000	191.151	191.151	15.024	190.611	18.000	0.000	223.635	223.635
132 Education Service Commission	3.105	8.848	0.230	0.000	12.183	12.183	3.260	10.617	0.230	0.000	14.107	14.107	3.423	12.741	0.230	0.000	16.394	16.394
136 Makerere University	183.876	184.666	18.619	0.000	387.162	387.162	193.070	221.599	18.619	0.000	433.288	433.288	202.724	265.919	18.619	0.000	487.262	487.262
137 Mbarara University	34.981	16.164	4.423	0.000	55.568	55.568	36.730	19.397	4.423	0.000	60.550	60.550	38.566	23.277	4.423	0.000	66.266	66.266
138 Makerere University Business School	52.619	33.305	5.797	0.000	91.720	91.720	55.250	39.965	5.797	0.000	101.012	101.012	58.012	47.959	5.797	0.000	111.767	111.767
139 Kyambogo University	55.542	103.786	8.067	0.000	167.395	167.395	58.319	124.543	8.067	0.000	190.929	190.929	61.235	149.451	8.067	0.000	218.753	218.753
140 Uganda Management Institute	14.265	25.483	2.268	0.000	42.016	42.016	14.978	30.579	2.268	0.000	47.825	47.825	15.727	36.695	2.268	0.000	54.690	54.690
149 Gulu University	34.243	18.754	4.563	0.000	57.560	57.560	35.955	22.504	4.563	0.000	63.023	63.023	37.753	27.005	4.563	0.000	69.321	69.321

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

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
301 Lira University	9.917	10.219	3.000	0.000	23.135	23.135	10.413	12.262	3.000	0.000	25.675	25.675	10.933	14.715	3.000	0.000	28.648	28.648
303 National Curriculum Development Centre	3.975	9.332	4.680	0.000	17.986	17.986	4.173	11.198	4.680	0.000	20.051	20.051	4.382	13.438	4.680	0.000	22.500	22.500
307 Kabale University	25.535	10.774	1.659	0.000	37.969	37.969	26.812	12.929	1.659	0.000	41.400	41.400	28.153	15.515	1.659	0.000	45.327	45.327
308 Soroti University	8.184	6.015	7.200	0.000	21.399	21.399	8.594	7.217	7.200	0.000	23.011	23.011	9.023	8.661	7.200	0.000	24.884	24.884
500 501-850 Local Governments	1,464.417	411.352	184.333	0.000	2,060.103	2,060.103	1,537.638	493.623	184.333	0.000	2,215.594	2,215.594	1,614.520	592.347	184.333	0.000	2,391.201	2,391.201
122 Kampala Capital City Authority	36.830	12.276	3.206	0.000	52.312	52.312	38.672	14.731	3.206	0.000	56.609	56.609	40.605	17.678	3.206	0.000	61.489	61.489
Sub Total For Education	1,996.370	1,329.846	368.311	98.316	3,694.527	3,792.843	2,096.189	1,595.815	370.166	0.000	4,062.170	4,062.170	2,200.998	1,914.979	372.021	0.000	4,487.998	4,487.998
Health																		
014 Ministry of Health	16.116	92.831	81.849	99.326	190.797	290.123	16.922	111.398	81.849	4.580	210.169	214.748	17.768	133.677	81.849	4.580	233.294	237.874
107 Uganda AIDS Commission	1.455	10.204	0.009	0.000	11.669	11.669	1.528	12.245	0.009	0.000	13.782	13.782	1.604	14.694	0.009	0.000	16.308	16.308
114 Uganda Cancer Institute	5.640	20.597	16.715	0.000	42.952	42.952	5.922	24.716	16.715	0.000	47.353	47.353	6.218	29.659	16.715	0.000	52.592	52.592
115 Uganda Heart Institute	5.071	21.332	5.580	0.000	31.983	31.983	5.324	25.598	5.580	0.000	36.503	36.503	5.590	30.718	5.580	0.000	41.888	41.888
116 National Medical Stores	13.216	530.175	0.000	0.000	543.391	543.391	13.877	636.210	0.000	0.000	650.087	650.087	14.571	763.452	0.000	0.000	778.023	778.023
134 Health Service Commission	2.563	6.158	0.096	0.000	8.817	8.817	2.692	7.389	0.096	0.000	10.177	10.177	2.826	8.867	0.096	0.000	11.789	11.789
151 Uganda Blood Transfusion Service (UBTS)	4.231	16.883	2.244	0.000	23.359	23.359	4.443	20.260	2.244	0.000	26.947	26.947	4.665	24.312	2.244	0.000	31.221	31.221
161 Mulago Hospital Complex	32.199	39.923	13.224	0.000	85.347	85.347	33.809	47.908	13.224	0.000	94.941	94.941	35.500	57.490	13.224	0.000	106.214	106.214
162 Butabika Hospital	6.284	10.450	9.970	0.000	26.704	26.704	6.598	12.540	9.970	0.000	29.108	29.108	6.928	15.048	9.970	0.000	31.946	31.946
163 Arua Referral Hospital	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220	5.049	3.110	1.060	0.000	9.220	9.220
164 Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935	5.627	3.248	1.060	0.000	9.935	9.935
165 Gulu Referral Hospital	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431	5.109	2.833	1.488	0.000	9.431	9.431
166 Hoima Referral Hospital	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185	6.198	2.226	0.760	0.000	9.185	9.185
167 Jinja Referral Hospital	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117	7.198	3.731	1.188	0.000	12.117	12.117
168 Kabale Referral Hospital	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479	4.160	2.831	1.488	0.000	8.479	8.479
169 Masaka Referral Hospital	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184	4.600	2.526	2.058	0.000	9.184	9.184
170 Mbale Referral Hospital	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007	6.638	4.310	3.058	0.000	14.007	14.007
171 Soroti Referral Hospital	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435	4.579	2.719	1.138	0.000	8.435	8.435

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

Billion Uganda Shillings	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
172 Lira Referral Hospital	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356	5.199	2.669	1.488	0.000	9.356	9.356
173 Mbarara Referral Hospital	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770	5.427	3.664	1.678	0.000	10.770	10.770
174 Mubende Referral Hospital	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269	5.434	1.774	1.060	0.000	8.269	8.269
175 Moroto Referral Hospital	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326	4.331	1.507	1.488	0.000	7.326	7.326
176 Naguru Referral Hospital	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225	6.732	1.437	1.056	0.000	9.225	9.225
304 Uganda Virus Research Institute (UVRI)	1.699	7.242	2.736	0.000	11.677	11.677	1.784	8.691	2.736	0.000	13.211	13.211	1.873	10.429	2.736	0.000	15.038	15.038
500 501-850 Local Governments	481.817	77.542	67.575	0.000	626.934	626.934	505.908	93.051	67.575	0.000	666.533	666.533	531.203	111.661	67.575	0.000	710.438	710.438
122 Kampala Capital City Authority	9.298	6.093	1.125	0.000	16.516	16.516	9.763	7.312	1.125	0.000	18.200	18.200	10.251	8.774	1.125	0.000	20.150	20.150
177 Kiruddu Referral Hospital	4.785	4.230	0.000	0.000	9.015	9.015	4.785	4.230	0.000	0.000	9.015	9.015	4.785	4.230	0.000	0.000	9.015	9.015
178 Kawempe Referral Hospital	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898	4.700	4.198	0.000	0.000	8.898	8.898
179 Entebbe Regional Referral Hospital	0.182	1.451	0.000	0.000	1.633	1.633	0.182	1.451	0.000	0.000	1.633	1.633	0.182	1.451	0.000	0.000	1.633	1.633
180 Mulago Specialized Women and Neonatal Hospital	0.618	7.000	0.000	0.000	7.618	7.618	0.618	7.000	0.000	0.000	7.618	7.618	0.618	7.000	0.000	0.000	7.618	7.618
Sub Total For Health	666.156	894.897	221.191	99.326	1,782.244	1,881.570	695.136	1,062.783	221.191	4.580	1,979.110	1,983.689	725.564	1,264.247	221.191	4.580	2,211.002	2,215.581
Water and Environment																		
019 Ministry of Water and Environment	7.918	20.260	464.116	1,024.001	492.295	1,516.296	8.314	24.313	464.116	321.619	496.743	818.362	8.730	29.175	464.116	321.619	502.021	823.640
150 National Environment Management Authority	7.411	25.309	1.188	0.000	33.908	33.908	7.782	30.371	1.188	0.000	39.340	39.340	8.171	36.445	1.188	0.000	45.803	45.803
157 National Forestry Authority	7.128	27.808	7.060	0.000	41.996	41.996	7.485	33.370	7.060	0.000	47.914	47.914	7.859	40.043	7.060	0.000	54.962	54.962
302 Uganda National Meteorological Authority	8.173	7.104	17.043	0.000	32.320	32.320	8.581	8.525	17.043	0.000	34.150	34.150	9.011	10.230	17.043	0.000	36.284	36.284
500 501-850 Local Governments	0.000	10.750	61.848	0.000	72.598	72.598	0.000	12.900	61.848	0.000	74.748	74.748	0.000	15.480	61.848	0.000	77.328	77.328
122 Kampala Capital City Authority	9.250	10.169	0.210	0.000	19.629	19.629	9.712	12.203	0.210	0.000	22.126	22.126	10.198	14.644	0.210	0.000	25.052	25.052
Sub Total For Water and Environment	39.880	101.401	551.465	1,024.001	692.746	1,716.747	41.874	121.682	551.465	321.619	715.020	1,036.639	43.968	146.018	551.465	321.619	741.450	1,063.069
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.468	141.824	52.570	28.383	198.862	227.245	4.692	170.189	52.570	0.000	227.450	227.450	4.926	204.227	52.570	0.000	261.723	261.723
124 Equal Opportunities Commission	3.271	12.333	0.433	0.000	16.037	16.037	3.434	14.800	0.433	0.000	18.667	18.667	3.606	17.760	0.433	0.000	21.799	21.799
500 501-850 Local Governments	0.000	10.543	0.000	0.000	10.543	10.543	0.000	12.652	0.000	0.000	12.652	12.652	0.000	15.182	0.000	0.000	15.182	15.182
122 Kampala Capital City Authority	0.000	0.623	1.786	0.000	2.409	2.409	0.000	0.748	1.786	0.000	2.533	2.533	0.000	0.897	1.786	0.000	2.683	2.683

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

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SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For Social Development	7.739	165.324	54.788	28.383	227.851	256.234	8.126	198.389	54.788	0.000	261.302	261.302	8.532	238.067	54.788	0.000	301.387	301.387
Security																		
001 Office of the President	41.550	35.751	0.493	0.000	77.794	77.794	43.627	42.901	0.493	0.000	87.021	87.021	45.809	51.481	0.493	0.000	97.783	97.783
004 Ministry of Defence	588.144	887.259	1,173.847	0.000	2,649.251	2,649.251	617.552	1,064.711	1,173.847	0.000	2,856.110	2,856.110	648.429	1,277.653	1,173.847	0.000	3,099.930	3,099.930
159 External Security Organisation	12.970	32.883	4.367	0.000	50.220	50.220	13.619	39.459	4.367	0.000	57.445	57.445	14.300	47.351	4.367	0.000	66.018	66.018
Sub Total For Security	642.664	955.893	1,178.707	0.000	2,777.264	2,777.264	674.798	1,147.071	1,178.707	0.000	3,000.576	3,000.576	708.537	1,376.486	1,178.707	0.000	3,263.730	3,263.730
Justice, Law and Order																		
007 Ministry of Justice and Constitutional Affairs	9.724	68.369	100.683	0.000	178.776	178.776	10.211	82.043	100.683	0.000	192.936	192.936	10.721	98.451	100.683	0.000	209.855	209.855
009 Ministry of Internal Affairs	2.535	44.379	8.314	0.000	55.229	55.229	2.662	53.255	8.314	0.000	64.231	64.231	2.795	63.906	8.314	0.000	75.015	75.015
101 Judiciary	52.583	155.813	25.211	0.000	233.607	233.607	55.212	186.975	25.211	0.000	267.399	267.399	57.973	224.370	25.211	0.000	307.554	307.554
105 Law Reform Commission	4.491	2.217	0.240	0.000	6.948	6.948	4.715	2.660	0.240	0.000	7.616	7.616	4.951	3.192	0.240	0.000	8.383	8.383
106 Uganda Human Rights Commission	7.271	16.913	0.062	0.000	24.246	24.246	7.634	20.296	0.062	0.000	27.992	27.992	8.016	24.355	0.062	0.000	32.433	32.433
109 Law Development Centre	5.670	12.290	5.272	0.000	23.232	23.232	5.953	14.749	5.272	0.000	25.974	25.974	6.251	17.698	5.272	0.000	29.221	29.221
119 Uganda Registration Services Bureau	9.900	22.206	0.486	0.000	32.592	32.592	10.395	26.648	0.486	0.000	37.529	37.529	10.915	31.977	0.486	0.000	43.378	43.378
120 National Citizenship and Immigration Control	4.870	121.654	11.073	0.000	137.597	137.597	5.114	145.984	11.073	0.000	162.171	162.171	5.369	175.181	11.073	0.000	191.623	191.623
133 Office of the Director of Public Prosecutions	18.492	28.546	7.026	0.000	54.065	54.065	19.417	34.255	7.026	0.000	60.698	60.698	20.388	41.106	7.026	0.000	68.520	68.520
144 Uganda Police Force	315.730	308.339	185.322	0.000	809.391	809.391	331.516	370.007	185.322	0.000	886.845	886.845	348.092	444.008	185.322	0.000	977.422	977.422
145 Uganda Prisons	71.635	188.122	44.186	0.000	303.942	303.942	75.217	225.746	44.186	0.000	345.148	345.148	78.978	270.895	44.186	0.000	394.059	394.059
148 Judicial Service Commission	2.182	10.329	0.291	0.000	12.802	12.802	2.291	12.394	0.291	0.000	14.977	14.977	2.405	14.873	0.291	0.000	17.570	17.570
305 Directorate of Government Analytical Laboratory	1.471	10.487	12.113	0.000	24.070	24.070	1.544	12.584	12.113	0.000	26.241	26.241	1.621	15.101	12.113	0.000	28.835	28.835
309 National Identification and Registration Authority (NIRA)	22.419	48.797	7.400	0.000	78.616	78.616	23.540	58.557	7.400	0.000	89.497	89.497	24.717	70.268	7.400	0.000	102.385	102.385
Sub Total For Justice, Law and Order	528.973	1,038.460	407.680	0.000	1,975.113	1,975.113	555.422	1,246.152	407.680	0.000	2,209.254	2,209.254	583.193	1,495.383	407.680	0.000	2,486.255	2,486.255
Public Sector Management																		
003 Office of the Prime Minister	3.170	113.804	86.600	176.170	203.574	379.745	3.328	136.565	86.600	61.129	226.494	287.622	3.495	163.878	86.600	61.129	253.973	315.102
005 Ministry of Public Service	5.768	29.295	5.895	0.000	40.958	40.958	6.056	35.154	5.895	0.000	47.105	47.105	6.359	42.185	5.895	0.000	54.439	54.439
011 Ministry of Local Government	9.447	18.521	22.738	66.235	50.706	116.941	9.919	22.225	22.738	0.000	54.883	54.883	10.415	26.670	22.738	0.000	59.824	59.824

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

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
021 East African Community	1.252	70.415	0.096	0.000	71.764	71.764	1.314	84.499	0.096	0.000	85.909	85.909	1.380	101.398	0.096	0.000	102.875	102.875
108 National Planning Authority	9.824	27.934	5.297	0.000	43.055	43.055	10.315	33.521	5.297	0.000	49.133	49.133	10.831	40.225	5.297	0.000	56.353	56.353
146 Public Service Commission	3.069	8.127	0.221	0.000	11.417	11.417	3.222	9.753	0.221	0.000	13.196	13.196	3.383	11.703	0.221	0.000	15.307	15.307
147 Local Government Finance Commission	1.233	4.883	0.188	0.000	6.305	6.305	1.295	5.860	0.188	0.000	7.343	7.343	1.360	7.032	0.188	0.000	8.580	8.580
500 501-850 Local Governments	306.229	499.691	190.232	332.429	996.152	1,328.581	321.541	599.629	190.232	40.401	1,111.402	1,151.803	337.618	719.555	190.232	40.401	1,247.405	1,287.806
122 Kampala Capital City Authority	68.782	108.402	2.468	0.000	179.652	179.652	72.221	130.082	2.468	0.000	204.772	204.772	75.832	156.099	2.468	0.000	234.399	234.399
Sub Total For Public Sector Management	408.774	881.073	313.737	574.834	1,603.584	2,178.418	429.213	1,057.288	313.737	101.530	1,800.237	1,901.767	450.673	1,268.745	313.737	101.530	2,033.156	2,134.686
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	7.396	591.110	65.839	28.206	664.344	692.551	7.766	709.332	65.839	4.564	782.936	787.500	8.154	851.198	65.839	4.564	925.190	929.755
103 Inspectorate of Government (IG)	23.340	26.238	15.952	0.000	65.530	65.530	24.507	31.486	15.952	0.000	71.944	71.944	25.732	37.783	15.952	0.000	79.467	79.467
112 Ethics and Integrity	2.848	8.292	0.000	0.000	11.141	11.141	2.991	9.951	0.000	0.000	12.941	12.941	3.140	11.941	0.000	0.000	15.081	15.081
129 Financial Intelligence Authority (FIA)	3.834	12.867	0.258	0.000	16.959	16.959	4.026	15.441	0.258	0.000	19.724	19.724	4.227	18.529	0.258	0.000	23.014	23.014
130 Treasury Operations	0.000	361.654	0.000	0.000	361.654	361.654	0.000	433.985	0.000	0.000	433.985	433.985	0.000	520.782	0.000	0.000	520.782	520.782
131 Auditor General	30.616	38.543	9.660	0.000	78.819	78.819	32.147	46.252	9.660	0.000	88.059	88.059	33.754	55.503	9.660	0.000	98.917	98.917
141 URA	179.998	319.265	52.368	0.000	551.631	551.631	188.998	383.118	52.368	0.000	624.484	624.484	198.448	459.742	52.368	0.000	710.558	710.558
143 Uganda Bureau of Statistics	14.167	37.015	24.491	0.000	75.673	75.673	14.875	44.418	24.491	0.000	83.784	83.784	15.619	53.301	24.491	0.000	93.411	93.411
153 PPDA	7.683	9.482	13.193	0.000	30.358	30.358	8.067	11.378	13.193	0.000	32.638	32.638	8.470	13.654	13.193	0.000	35.317	35.317
122 Kampala Capital City Authority	0.205	1.475	0.085	0.000	1.765	1.765	0.215	1.770	0.085	0.000	2.070	2.070	0.226	2.124	0.085	0.000	2.435	2.435
310 Uganda Investment Authority (UIA)	4.634	13.991	1.327	184.144	19.952	204.096	4.866	16.789	1.327	30.373	22.982	53.355	5.109	20.147	1.327	30.373	26.583	56.956
Sub Total For Accountability	274.721	1,419.933	183.173	212.351	1,877.826	2,090.177	288.457	1,703.919	183.173	34.938	2,175.549	2,210.486	302.880	2,044.703	183.173	34.938	2,530.755	2,565.693
Legislature																		
104 Parliamentary Commission	95.843	738.514	78.829	0.000	913.187	913.187	100.636	886.217	78.829	0.000	1,065.682	1,065.682	105.667	1,063.460	78.829	0.000	1,247.957	1,247.957
Sub Total For Legislature	95.843	738.514	78.829	0.000	913.187	913.187	100.636	886.217	78.829	0.000	1,065.682	1,065.682	105.667	1,063.460	78.829	0.000	1,247.957	1,247.957
Public Administration																		
002 State House	18.849	521.230	14.806	0.000	554.885	554.885	19.792	625.476	14.806	0.000	660.074	660.074	20.781	750.571	14.806	0.000	786.159	786.159
006 Ministry of Foreign Affairs	6.104	66.004	0.856	0.000	72.963	72.963	6.409	79.205	0.856	0.000	86.469	86.469	6.729	95.046	0.856	0.000	102.631	102.631

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

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
102 Electoral Commission	37.712	223.789	39.516	0.000	301.017	301.017	39.597	268.547	39.516	0.000	347.660	347.660	41.577	322.257	39.516	0.000	403.350	403.350
201 Mission in New York	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990	1.951	11.039	0.000	0.000	12.990	12.990
202 Mission in England	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.275	0.000	6.649	6.649	1.397	4.977	0.275	0.000	6.649	6.649
203 Mission in Canada	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961	1.105	3.856	0.000	0.000	4.961	4.961
204 Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554	0.306	4.249	0.000	0.000	4.554	4.554
205 Mission in Egypt	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.060	0.000	3.353	3.353	0.544	2.749	0.060	0.000	3.353	3.353
206 Mission in Kenya	0.339	3.354	0.000	0.000	3.693	3.693	0.339	3.354	0.000	0.000	3.693	3.693	0.339	3.354	0.000	0.000	3.693	3.693
207 Mission in Tanzania	0.468	3.631	0.525	0.000	4.624	4.624	0.468	3.631	0.525	0.000	4.624	4.624	0.468	3.631	0.525	0.000	4.624	4.624
208 Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	0.000	0.000	2.446	2.446
209 Mission in South Africa	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.080	0.000	3.307	3.307	0.440	2.786	0.080	0.000	3.307	3.307
210 Mission in Washington	1.362	6.371	0.430	0.000	8.163	8.163	1.362	6.371	0.430	0.000	8.163	8.163	1.362	6.371	0.430	0.000	8.163	8.163
211 Mission in Ethiopia	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.110	0.000	3.350	3.350	0.308	2.932	0.110	0.000	3.350	3.350
212 Mission in China	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.050	0.000	5.031	5.031	0.388	4.592	0.050	0.000	5.031	5.031
213 Mission in Rwanda	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.020	0.000	3.325	3.325	0.529	2.776	0.020	0.000	3.325	3.325
214 Mission in Geneva	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.180	0.000	7.420	7.420	1.450	5.790	0.180	0.000	7.420	7.420
215 Mission in Japan	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966	1.069	3.823	0.074	0.000	4.966	4.966
217 Mission in Saudi Arabia	0.704	2.928	0.150	0.000	3.782	3.782	0.704	2.928	0.150	0.000	3.782	3.782	0.704	2.928	0.150	0.000	3.782	3.782
218 Mission in Denmark	0.763	4.142	0.717	0.000	5.622	5.622	0.763	4.142	0.717	0.000	5.622	5.622	0.763	4.142	0.717	0.000	5.622	5.622
219 Mission in Belgium	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	4.900	0.000	10.414	10.414	1.099	4.415	4.900	0.000	10.414	10.414
220 Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221 Mission in DR Congo	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	0.000	0.000	3.969	3.969	0.544	3.425	0.000	0.000	3.969	3.969
223 Mission in Sudan	0.529	3.350	0.410	0.000	4.289	4.289	0.529	3.350	0.410	0.000	4.289	4.289	0.529	3.350	0.410	0.000	4.289	4.289
224 Mission in France	0.951	4.899	4.020	0.000	9.870	9.870	0.951	4.899	4.020	0.000	9.870	9.870	0.951	4.899	4.020	0.000	9.870	9.870
225 Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226 Mission in Iran	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.100	0.000	3.942	3.942	0.707	3.135	0.100	0.000	3.942	3.942
227 Mission in Russia	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.157	0.000	4.267	4.267	0.610	3.500	0.157	0.000	4.267	4.267

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

<i>Billion Uganda Shillings</i>	FY 2021/22 Budget Projections						FY 2022/23 Budget Projections						FY 2023/24 Budget Projections					
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
228 Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229 Mission in Juba	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	2.550	0.000	7.029	7.029	0.423	4.056	2.550	0.000	7.029	7.029
230 Mission in Abu Dhabi	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.060	0.000	5.076	5.076	0.765	4.251	0.060	0.000	5.076	5.076
231 Mission in Bujumbura	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	1.500	0.000	4.286	4.286	0.278	2.508	1.500	0.000	4.286	4.286
232 Consulate in Guangzhou	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745	0.419	4.126	0.200	0.000	4.745	4.745
233 Mission in Ankara	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.090	0.000	4.394	4.394	0.676	3.628	0.090	0.000	4.394	4.394
234 Mission in Somalia	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	0.905	0.000	3.781	3.781	0.134	2.742	0.905	0.000	3.781	3.781
235 Mission in Malyasia	0.510	2.963	0.180	0.000	3.652	3.652	0.510	2.963	0.180	0.000	3.652	3.652	0.510	2.963	0.180	0.000	3.652	3.652
236 Consulate in Mombasa	0.237	1.760	0.100	0.000	2.096	2.096	0.237	1.760	0.100	0.000	2.096	2.096	0.237	1.760	0.100	0.000	2.096	2.096
001 Office of the President	17.147	99.519	16.987	0.000	133.654	133.654	18.004	119.423	16.987	0.000	154.415	154.415	18.904	143.308	16.987	0.000	179.200	179.200
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.277	0.000	3.894	3.894	0.645	2.972	0.277	0.000	3.894	3.894
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.110	0.000	3.293	3.293	0.541	2.642	0.110	0.000	3.293	3.293
Sub Total For Public Administration	105.135	1,049.643	90.395	0.000	1,245.173	1,245.173	109.125	1,231.752	90.395	0.000	1,431.272	1,431.272	113.315	1,450.282	90.395	0.000	1,653.993	1,653.993
Interest Payments																		
130 Treasury Operations	0.000	10,460.125	0.000	0.000	10,460.125	10,460.125	0.000	10,633.867	0.000	0.000	10,633.867	10,633.867	0.000	10,928.123	0.000	0.000	10,928.123	10,928.123
Sub Total For Interest Payments	0.000	10,460.125	0.000	0.000	10,460.125	10,460.125	0.000	10,633.867	0.000	0.000	10,633.867	10,633.867	0.000	10,928.123	0.000	0.000	10,928.123	10,928.123
Science, Technology and Innovation																		
023 Ministry of Science,Technology and Innovation	2.272	46.662	64.065	66.671	112.999	179.670	2.385	55.995	64.065	0.000	122.445	122.445	2.504	67.194	64.065	0.000	133.764	133.764
110 Uganda Industrial Research Institute	5.872	9.044	1.874	0.000	16.790	16.790	6.166	10.852	1.874	0.000	18.893	18.893	6.474	13.023	1.874	0.000	21.371	21.371
Sub Total For Science, Technology and Innovation	8.144	55.706	65.940	66.671	129.790	196.460	8.551	66.847	65.940	0.000	141.338	141.338	8.979	80.216	65.940	0.000	155.135	155.135
Tourism																		
022 Ministry of Tourism, Wildlife and Antiquities	2.299	212.296	15.169	0.000	229.765	229.765	2.414	254.755	15.169	0.000	272.339	272.339	2.535	305.707	15.169	0.000	323.411	323.411
117 Uganda Tourism Board	2.046	31.956	0.186	0.000	34.188	34.188	2.148	38.347	0.186	0.000	40.681	40.681	2.255	46.016	0.186	0.000	48.458	48.458
Sub Total For Tourism	4.345	244.252	15.356	0.000	263.952	263.952	4.562	293.102	15.356	0.000	313.020	313.020	4.790	351.723	15.356	0.000	371.869	371.869
Grand Total	5,130.066	20,787.873	8,183.076	6,542.306	34,101.016	40,643.322	5,380.975	22,988.252	8,184.931	4,718.079	36,554.158	41,272.238	5,644.429	25,714.471	8,186.787	4,718.079	39,545.687	44,263.766

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

<i>Billion Uganda Shillings</i>	Recurrent			Development						
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't	Total Budget	Excl AIA & Arrears
Agriculture	125.83	191.59	0.59	318.02	402.83	333.30	0.00	736.13	1,054.15	1,053.55
Vote: 010 Ministry of Agriculture, Animal & Fisheries	13.03	32.04	0.59	45.66	141.12	333.30	0.00	474.42	520.09	519.49
0101 Crop Resources	4.52	3.44	0.00	7.96	15.32	246.91	0.00	262.23	270.18	270.18
0102 Directorate of Animal Resources	4.34	3.24	0.00	7.58	38.32	62.02	0.00	100.34	107.92	107.92
0103 Directorate of Agricultural Extension and Skills Managment	1.46	1.51	0.00	2.98	0.89	0.00	0.00	0.89	3.86	3.86
0104 Fisheries Resources	0.63	2.84	0.00	3.47	15.11	2.46	0.00	17.57	21.04	21.04
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.43	0.00	0.78	47.66	0.00	0.00	47.66	48.44	48.44
0149 Policy, Planning and Support Services	1.74	20.57	0.59	22.91	23.83	21.91	0.00	45.74	68.65	68.05
Vote: 121 Dairy Development Authority	1.57	4.92	0.00	6.49	3.64	0.00	0.00	3.64	10.13	10.13
0155 Dairy Development and Regulation	1.57	4.92	0.00	6.49	3.64	0.00	0.00	3.64	10.13	10.13
Vote: 122 Kampala Capital City Authority	0.20	0.65	0.00	0.85	6.33	0.00	0.00	6.33	7.19	7.19
0105 Urban Commercial and Production Services	0.20	0.65	0.00	0.85	6.33	0.00	0.00	6.33	7.19	7.19
Vote: 125 National Animal Genetic Res. Centre and Data Bank	4.03	5.87	0.00	9.90	53.34	0.00	0.00	53.34	63.24	63.24
0156 Breeding and Genetic Development	4.03	5.87	0.00	9.90	53.34	0.00	0.00	53.34	63.24	63.24
Vote: 142 National Agricultural Research Organisation	22.47	19.72	0.00	42.19	37.47	0.00	0.00	37.47	79.66	79.66
0151 Agricultural Research	22.47	19.72	0.00	42.19	37.47	0.00	0.00	37.47	79.66	79.66
Vote: 152 NAADS Secretariat	2.18	2.86	0.00	5.04	140.85	0.00	0.00	140.85	145.89	145.89
0154 Agriculture Advisory Services	2.18	2.86	0.00	5.04	140.85	0.00	0.00	140.85	145.89	145.89
Vote: 155 Uganda Cotton Development Organisation	2.01	2.42	0.00	4.43	4.21	0.00	0.00	4.21	8.64	8.64
0152 Cotton Development	2.01	2.42	0.00	4.43	4.21	0.00	0.00	4.21	8.64	8.64
Vote: 160 Uganda Coffee Development Authority	6.86	89.35	0.00	96.22	0.48	0.00	0.00	0.48	96.70	96.70
0153 Coffee Development	6.86	89.35	0.00	96.22	0.48	0.00	0.00	0.48	96.70	96.70
Vote: 500 501-850 Local Governments	73.46	33.77	0.00	107.23	15.37	0.00	0.00	15.37	122.60	122.60
0182 District Production Services	73.46	33.77	0.00	107.23	15.37	0.00	0.00	15.37	122.60	122.60
Lands, Housing and Urban Development	9.29	46.19	0.00	55.48	48.24	123.32	0.00	171.56	227.04	227.04
Vote: 012 Ministry of Lands, Housing & Urban Development	8.10	44.53	0.00	52.63	8.92	116.65	0.00	125.57	178.21	178.21
0201 Land, Administration and Management (MLHUD)	4.71	9.91	0.00	14.62	3.67	32.67	0.00	36.34	50.96	50.96
0202 Physical Planning and Urban Development	0.99	2.16	0.00	3.15	2.90	83.98	0.00	86.88	90.03	90.03
0203 Housing	0.83	0.83	0.00	1.66	0.00	0.00	0.00	0.00	1.66	1.66
0249 Policy, Planning and Support Services	1.57	31.63	0.00	33.20	2.35	0.00	0.00	2.35	35.55	35.55
Vote: 122 Kampala Capital City Authority	0.58	1.01	0.00	1.59	0.00	6.67	0.00	6.67	8.26	8.26
0204 Urban Planning, Security and Land Use	0.58	1.01	0.00	1.59	0.00	6.67	0.00	6.67	8.26	8.26
Vote: 156 Uganda Land Commission	0.61	0.64	0.00	1.26	39.32	0.00	0.00	39.32	40.57	40.57
0249 Finance, Administration, Planning and Support Services	0.00	0.13	0.00	0.13	0.00	0.00	0.00	0.00	0.13	0.13
0251 Government Land Administration	0.61	0.52	0.00	1.13	39.32	0.00	0.00	39.32	40.45	40.45
Energy and Mineral Development	59.94	131.06	0.58	191.58	588.93	2,227.25	0.00	2,816.18	3,007.76	3,007.18
Vote: 017 Ministry of Energy and Mineral Development	6.22	64.49	0.58	71.30	460.79	1,333.17	0.00	1,793.96	1,865.25	1,864.67
0301 Energy Planning, Management & Infrastructure Dev't	0.46	42.96	0.00	43.42	229.15	666.79	0.00	895.94	939.36	939.36
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	92.74	661.87	0.00	754.61	754.61	754.61
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.58	7.42	0.00	8.99	67.02	4.51	0.00	71.53	80.52	80.52
0305 Mineral Exploration, Development & Value Addition	1.22	2.42	0.00	3.65	42.48	0.00	0.00	42.48	46.13	46.13
0349 Policy, Planning and Support Services	2.96	11.69	0.58	15.23	29.39	0.00	0.00	29.39	44.62	44.05
Vote: 123 Rural Electrification Agency (REA)	15.81	22.80	0.00	38.62	128.14	894.09	0.00	1,022.23	1,060.84	1,060.84
0351 Rural Electrification	15.81	22.80	0.00	38.62	128.14	894.09	0.00	1,022.23	1,060.84	1,060.84
Vote: 311 Uganda National Oil Company (UNOC)	19.57	11.90	0.00	31.47	0.00	0.00	0.00	0.00	31.47	31.47
0306 Petroleum Commercial Management	7.68	0.78	0.00	8.46	0.00	0.00	0.00	0.00	8.46	8.46

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
0349 Policy, Planning and Support Services	11.89	11.12	0.00	23.01	0.00	0.00	0.00	0.00	23.01	23.01
Vote: 312 Petroleum Authority of Uganda (PAU)	18.33	31.87	0.00	50.20	0.00	0.00	0.00	0.00	50.20	50.20
0307 Petroleum Regulation and Monitoring	9.87	17.04	0.00	26.91	0.00	0.00	0.00	0.00	26.91	26.91
0349 Policy, Planning and Support Services	8.46	14.83	0.00	23.29	0.00	0.00	0.00	0.00	23.29	23.29
Works and Transport	85.94	537.34	0.46	623.75	2,736.24	3,045.04	20.00	5,801.28	6,425.03	6,404.57
Vote: 016 Ministry of Works and Transport	11.87	72.18	0.46	84.51	917.27	654.55	0.00	1,571.82	1,656.33	1,655.86
0401 Transport Regulation	1.30	8.07	0.00	9.37	31.00	16.14	0.00	47.14	56.51	56.51
0402 Transport Services and Infrastructure	3.20	23.82	0.00	27.02	592.38	633.79	0.00	1,226.17	1,253.19	1,253.19
0403 Construction Standards and Quality Assurance	3.90	16.16	0.00	20.06	7.70	0.00	0.00	7.70	27.76	27.76
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	175.64	0.00	0.00	175.64	175.64	175.64
0405 Mechanical Engineering Services	2.00	11.31	0.00	13.31	103.90	0.00	0.00	103.90	117.21	117.21
0449 Policy, Planning and Support Services	1.47	12.83	0.46	14.76	6.65	4.61	0.00	11.26	26.02	25.56
Vote: 113 Uganda National Roads Authority	71.11	27.35	0.00	98.45	1,724.55	2,176.06	20.00	3,920.62	4,019.07	3,999.07
0451 National Roads Maintenance & Construction	71.11	27.35	0.00	98.45	1,724.55	2,176.06	20.00	3,920.62	4,019.07	3,999.07
Vote: 118 Road Fund	2.67	437.82	0.00	440.48	6.62	1.73	0.00	8.35	448.83	448.83
0452 National and District Road Maintenance	2.67	437.82	0.00	440.48	6.62	1.73	0.00	8.35	448.83	448.83
Vote: 122 Kampala Capital City Authority	0.30	0.00	0.00	0.30	64.90	212.70	0.00	277.60	277.90	277.90
0406 Urban Road Network Development	0.30	0.00	0.00	0.30	64.90	212.70	0.00	277.60	277.90	277.90
Vote: 500 501-850 Local Governments	0.00	0.00	0.00	0.00	22.90	0.00	0.00	22.90	22.90	22.90
0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	22.90	0.00	0.00	22.90	22.90	22.90
ICT and National Guidance	12.58	45.76	0.00	58.34	45.67	42.22	0.00	87.88	146.22	146.22
Vote: 020 Ministry of ICT and National Guidance	5.94	19.03	0.00	24.97	38.22	0.00	0.00	38.22	63.19	63.19
0501 Enabling environment for ICT Development and Regulation	0.73	1.99	0.00	2.72	0.00	0.00	0.00	0.00	2.72	2.72
0502 Effective Communication and National Guidance	0.93	12.52	0.00	13.45	0.00	0.00	0.00	0.00	13.45	13.45
0549 General Administration, Policy and Planning	4.27	4.53	0.00	8.80	38.22	0.00	0.00	38.22	47.03	47.03
Vote: 126 National Information Technology Authority	6.65	26.72	0.00	33.37	7.44	42.22	0.00	49.66	83.03	83.03
0504 Electronic Public Services Delivery (e-transformation)	0.00	1.60	0.00	1.60	1.62	42.22	0.00	43.84	45.45	45.45
0505 Shared IT infrastructure	0.00	16.48	0.00	16.48	0.00	0.00	0.00	0.00	16.48	16.48
0506 Streamlined IT Governance and capacity development	6.65	8.64	0.00	15.29	5.82	0.00	0.00	5.82	21.10	21.10
Trade and Industry	25.08	100.81	10.00	135.89	59.84	17.03	0.00	76.86	212.75	202.75
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.46	63.03	10.00	75.49	44.03	17.03	0.00	61.05	136.54	126.54
0601 Industrial and Technological Development	0.43	23.65	0.00	24.08	40.45	0.00	0.00	40.45	64.53	64.53
0602 Cooperative Development	0.23	26.87	0.00	27.10	0.15	0.00	0.00	0.15	27.25	27.25
0604 Trade Development	0.49	1.77	0.00	2.26	0.00	17.03	0.00	17.03	19.28	19.28
0607 MSME Development	0.48	0.68	0.00	1.17	0.00	0.00	0.00	0.00	1.17	1.17
0649 General Administration, Policy and Planning	0.82	10.05	10.00	20.88	3.43	0.00	0.00	3.43	24.30	14.30
Vote: 154 Uganda National Bureau of Standards	21.36	31.83	0.00	53.18	15.75	0.00	0.00	15.75	68.94	68.94
0606 Standards Development, Promotion and Enforcement	21.36	31.83	0.00	53.18	15.75	0.00	0.00	15.75	68.94	68.94
Vote: 306 Uganda Export Promotion Board	1.26	3.73	0.00	4.99	0.06	0.00	0.00	0.06	5.04	5.04
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	3.73	0.00	4.99	0.06	0.00	0.00	0.06	5.04	5.04
Vote: 500 501-850 Local Governments	0.00	2.23	0.00	2.23	0.00	0.00	0.00	0.00	2.23	2.23
0683 District Commercial Services	0.00	2.23	0.00	2.23	0.00	0.00	0.00	0.00	2.23	2.23
Education	1,810.77	963.66	0.88	2,775.30	306.93	316.29	0.00	623.22	3,398.52	3,397.64
Vote: 013 Ministry of Education and Sports	17.81	234.87	0.73	253.41	79.49	316.29	0.00	395.78	649.20	648.46
0701 Pre-Primary and Primary Education	0.64	18.18	0.00	18.82	17.36	48.04	0.00	65.40	84.22	84.22
0702 Secondary Education	0.99	4.17	0.00	5.17	6.40	0.00	0.00	6.40	11.57	11.57
0704 Higher Education	0.20	53.22	0.00	53.42	9.29	18.70	0.00	27.99	81.41	81.41
0705 Skills Development	5.08	64.42	0.00	69.50	27.52	233.26	0.00	260.79	330.28	330.28

<i>Billion Uganda Shillings</i>	Recurrent			Development				Total Dev't	Total Budget	Excl AIA & Arrears
	Wage	Non- Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears			
0706 Quality and Standards	5.53	13.55	0.00	19.08	5.96	16.30	0.00	22.26	41.34	41.34
0707 Physical Education and Sports	0.10	27.09	0.00	27.20	6.00	0.00	0.00	6.00	33.20	33.20
0710 Special Needs Education	0.13	0.81	0.00	0.93	1.70	0.00	0.00	1.70	2.63	2.63
0711 Guidance and Counselling	0.13	0.95	0.00	1.08	0.00	0.00	0.00	0.00	1.08	1.08
0749 Policy, Planning and Support Services	5.01	52.48	0.73	58.22	5.25	0.00	0.00	5.25	63.48	62.74
Vote: 111 Busitema University	23.10	12.34	0.00	35.44	1.53	0.00	0.00	1.53	36.97	36.97
0713 Support Services Programme	5.37	8.01	0.00	13.39	1.53	0.00	0.00	1.53	14.92	14.92
0714 Delivery of Tertiary Education Programme	17.73	4.32	0.00	22.05	0.00	0.00	0.00	0.00	22.05	22.05
0751 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 122 Kampala Capital City Authority	33.41	8.90	0.00	42.30	2.67	0.00	0.00	2.67	44.97	44.97
0708 Education and Social Services	33.41	8.90	0.00	42.30	2.67	0.00	0.00	2.67	44.97	44.97
Vote: 127 Muni University	9.21	3.88	0.00	13.09	4.20	0.00	0.00	4.20	17.29	17.29
0713 Support Services Programme	4.90	3.00	0.00	7.90	4.20	0.00	0.00	4.20	12.10	12.10
0714 Delivery of Tertiary Education Programme	4.30	0.89	0.00	5.19	0.00	0.00	0.00	0.00	5.19	5.19
0751 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 128 Uganda National Examinations Board	12.36	95.92	0.00	108.28	15.00	0.00	0.00	15.00	123.28	123.28
0709 National Examinations Assessment and Certification	12.36	95.92	0.00	108.28	15.00	0.00	0.00	15.00	123.28	123.28
Vote: 132 Education Service Commission	2.82	6.41	0.00	9.23	0.19	0.00	0.00	0.19	9.42	9.42
0752 Education Personnel Policy and Management	2.82	6.41	0.00	9.23	0.19	0.00	0.00	0.19	9.42	9.42
Vote: 136 Makerere University	166.78	133.82	0.00	300.60	15.52	0.00	0.00	15.52	316.11	316.11
0713 Support Services Programme	166.78	104.31	0.00	271.09	15.52	0.00	0.00	15.52	286.61	286.61
0714 Delivery of Tertiary Education Programme	0.00	29.50	0.00	29.50	0.00	0.00	0.00	0.00	29.50	29.50
0751 Delivery of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 137 Mbarara University	31.73	11.71	0.00	43.44	3.69	0.00	0.00	3.69	47.13	47.13
0713 Support Services Programme	6.67	6.25	0.00	12.92	3.69	0.00	0.00	3.69	16.61	16.61
0714 Delivery of Tertiary Education Programme	25.06	5.46	0.00	30.52	0.00	0.00	0.00	0.00	30.52	30.52
Vote: 138 Makerere University Business School	47.73	24.13	0.00	71.86	4.83	0.00	0.00	4.83	76.69	76.69
0713 Support Services Programme	47.73	22.59	0.00	70.32	4.83	0.00	0.00	4.83	75.15	75.15
0714 Delivery of Tertiary Education Programme	0.00	1.54	0.00	1.54	0.00	0.00	0.00	0.00	1.54	1.54
0751 Delivery of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 139 Kyambogo University	50.38	75.21	0.14	125.73	6.72	0.00	0.00	6.72	132.45	132.31
0713 Support Services Programme	22.72	50.17	0.14	73.03	6.72	0.00	0.00	6.72	79.76	79.61
0714 Delivery of Tertiary Education Programme	27.66	25.04	0.00	52.69	0.00	0.00	0.00	0.00	52.69	52.69
0751 Delivery of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 140 Uganda Management Institute	12.94	18.47	0.00	31.40	1.89	0.00	0.00	1.89	33.29	33.29
0713 Support Services Programme	12.94	14.27	0.00	27.20	1.89	0.00	0.00	1.89	29.09	29.09
0714 Delivery of Tertiary Education Programme	0.00	4.20	0.00	4.20	0.00	0.00	0.00	0.00	4.20	4.20
0751 Delivery of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 149 Gulu University	31.06	13.59	0.00	44.65	3.80	0.00	0.00	3.80	48.45	48.45
0713 Support Services Programme	9.94	11.04	0.00	20.98	3.80	0.00	0.00	3.80	24.78	24.78
0714 Delivery of Tertiary Education Programme	21.12	2.55	0.00	23.67	0.00	0.00	0.00	0.00	23.67	23.67
Vote: 301 Lira University	8.99	7.40	0.00	16.40	2.50	0.00	0.00	2.50	18.90	18.90
0713 Support Services Programme	3.61	6.49	0.00	10.10	2.50	0.00	0.00	2.50	12.60	12.60
0714 Delivery of Tertiary Education Programme	5.39	0.91	0.00	6.30	0.00	0.00	0.00	0.00	6.30	6.30
Vote: 303 National Curriculum Development Centre	3.61	6.76	0.00	10.37	3.90	0.00	0.00	3.90	14.27	14.27
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.61	6.76	0.00	10.37	3.90	0.00	0.00	3.90	14.27	14.27
Vote: 307 Kabale University	23.16	7.81	0.00	30.97	1.38	0.00	0.00	1.38	32.35	32.35
0713 Support Services Programme	23.16	6.99	0.00	30.15	1.38	0.00	0.00	1.38	31.53	31.53

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
0714 Delivery of Tertiary Education Programme	0.00	0.82	0.00	0.82	0.00	0.00	0.00	0.00	0.82	0.82
0751 Delivery of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 308 Soroti University	7.42	4.36	0.00	11.78	6.00	0.00	0.00	6.00	17.78	17.78
0713 Support Services Programme	4.01	3.32	0.00	7.32	6.00	0.00	0.00	6.00	13.32	13.32
0714 Delivery of Tertiary Education Programme	3.42	1.04	0.00	4.46	0.00	0.00	0.00	0.00	4.46	4.46
Vote: 500 501-850 Local Governments	1,328.27	298.08	0.00	1,626.35	153.61	0.00	0.00	153.61	1,779.96	1,779.96
0781 Pre-Primary and Primary Education	938.37	129.98	0.00	1,068.35	32.51	0.00	0.00	32.51	1,100.86	1,100.86
0782 Secondary Education	324.83	125.37	0.00	450.20	121.10	0.00	0.00	121.10	571.30	571.30
0783 Skills Development	65.07	34.97	0.00	100.04	0.00	0.00	0.00	0.00	100.04	100.04
0784 Education Inspection and Monitoring	0.00	7.76	0.00	7.76	0.00	0.00	0.00	0.00	7.76	7.76
Health	621.18	661.30	5.90	1,288.37	187.67	1,119.34	0.00	1,307.01	2,595.38	2,589.49
Vote: 014 Ministry of Health	14.62	67.27	0.23	82.12	68.21	1,059.37	0.00	1,127.57	1,209.69	1,209.46
0801 Health Governance and Regulation	0.27	0.42	0.00	0.69	0.00	0.00	0.00	0.00	0.69	0.69
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	52.82	220.91	0.00	273.73	273.73	273.73
0803 Health Research	0.00	0.79	0.00	0.79	0.00	0.00	0.00	0.00	0.79	0.79
0805 Pharmaceutical and other Supplies	0.28	0.09	0.00	0.36	14.67	815.35	0.00	830.02	830.38	830.38
0806 Public Health Services	5.08	4.75	0.00	9.83	0.72	23.11	0.00	23.83	33.65	33.65
0808 Clinical Health Services	2.66	45.13	0.00	47.79	0.00	0.00	0.00	0.00	47.79	47.79
0849 Policy, Planning and Support Services	6.34	16.09	0.23	22.66	0.00	0.00	0.00	0.00	22.66	22.43
Vote: 107 Uganda AIDS Commission	1.32	7.39	0.00	8.71	0.01	0.00	0.00	0.01	8.72	8.72
0851 HIV/AIDS Services Coordination	1.32	7.39	0.00	8.71	0.01	0.00	0.00	0.01	8.72	8.72
Vote: 114 Uganda Cancer Institute	5.12	14.93	0.00	20.04	13.93	57.29	0.00	71.22	91.26	91.26
0857 Cancer Services	5.12	14.93	0.00	20.04	13.93	57.29	0.00	71.22	91.26	91.26
Vote: 115 Uganda Heart Institute	4.60	15.46	0.00	20.06	4.65	0.00	0.00	4.65	24.71	24.71
0858 Heart Services	4.60	15.46	0.00	20.06	4.65	0.00	0.00	4.65	24.71	24.71
Vote: 116 National Medical Stores	11.99	384.18	0.00	396.17	0.00	0.00	0.00	0.00	396.17	396.17
0859 Pharmaceutical and Medical Supplies	11.99	384.18	0.00	396.17	0.00	0.00	0.00	0.00	396.17	396.17
Vote: 122 Kampala Capital City Authority	8.43	4.42	0.00	12.85	0.94	0.00	0.00	0.94	13.79	13.79
0807 Community Health Management	8.43	4.42	0.00	12.85	0.94	0.00	0.00	0.94	13.79	13.79
Vote: 134 Health Service Commission	2.33	4.46	0.00	6.79	0.08	0.00	0.00	0.08	6.87	6.87
0852 Human Resource Management for Health	2.33	4.46	0.00	6.79	0.08	0.00	0.00	0.08	6.87	6.87
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.84	12.23	0.00	16.07	1.87	0.00	0.00	1.87	17.94	17.94
0853 Safe Blood Provision	3.84	12.23	0.00	16.07	1.87	0.00	0.00	1.87	17.94	17.94
Vote: 161 Mulago Hospital Complex	29.21	28.93	2.48	60.61	11.02	0.00	0.00	11.02	71.63	69.16
0854 National Referral Hospital Services	29.21	28.93	2.48	60.61	11.02	0.00	0.00	11.02	71.63	69.16
Vote: 162 Butabika Hospital	5.70	7.57	0.00	13.27	8.31	0.00	0.00	8.31	21.58	21.58
0855 Provision of Specialised Mental Health Services	5.70	7.57	0.00	13.27	8.31	0.00	0.00	8.31	21.58	21.58
Vote: 163 Arua Referral Hospital	5.05	3.11	0.00	8.16	1.06	0.00	0.00	1.06	9.22	9.22
0856 Regional Referral Hospital Services	5.05	3.11	0.00	8.16	1.06	0.00	0.00	1.06	9.22	9.22
Vote: 164 Fort Portal Referral Hospital	5.63	3.25	0.15	9.03	1.06	0.00	0.00	1.06	10.09	9.93
0856 Regional Referral Hospital Services	5.63	3.25	0.15	9.03	1.06	0.00	0.00	1.06	10.09	9.93
Vote: 165 Gulu Referral Hospital	5.11	2.83	0.28	8.23	1.49	0.00	0.00	1.49	9.71	9.43
0856 Regional Referral Hospital Services	5.11	2.83	0.28	8.23	1.49	0.00	0.00	1.49	9.71	9.43
Vote: 166 Hoima Referral Hospital	6.20	2.23	0.11	8.53	0.76	0.00	0.00	0.76	9.29	9.18
0856 Regional Referral Hospital Services	6.20	2.23	0.11	8.53	0.76	0.00	0.00	0.76	9.29	9.18
Vote: 167 Jinja Referral Hospital	7.20	3.73	0.18	11.11	1.19	0.00	0.00	1.19	12.30	12.12
0856 Regional Referral Hospital Services	7.20	3.73	0.18	11.11	1.19	0.00	0.00	1.19	12.30	12.12
Vote: 168 Kabale Referral Hospital	4.16	2.83	0.10	7.09	1.49	0.00	0.00	1.49	8.58	8.48

<i>Billion Uganda Shillings</i>	Recurrent			Development						
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't	Total Budget	Excl AIA & Arrears
0856 Regional Referral Hospital Services	4.16	2.83	0.10	7.09	1.49	0.00	0.00	1.49	8.58	8.48
Vote: 169 Masaka Referral Hospital	4.60	2.53	0.31	7.44	2.06	0.00	0.00	2.06	9.50	9.18
0856 Regional Referral Hospital Services	4.60	2.53	0.31	7.44	2.06	0.00	0.00	2.06	9.50	9.18
Vote: 170 Mbale Referral Hospital	6.64	4.31	0.54	11.49	3.06	0.00	0.00	3.06	14.55	14.01
0856 Regional Referral Hospital Services	6.64	4.31	0.54	11.49	3.06	0.00	0.00	3.06	14.55	14.01
Vote: 171 Soroti Referral Hospital	4.58	2.72	0.00	7.30	1.14	0.00	0.00	1.14	8.44	8.44
0856 Regional Referral Hospital Services	4.58	2.72	0.00	7.30	1.14	0.00	0.00	1.14	8.44	8.44
Vote: 172 Lira Referral Hospital	5.20	2.67	0.20	8.07	1.49	0.00	0.00	1.49	9.56	9.36
0856 Regional Referral Hospital Services	5.20	2.67	0.20	8.07	1.49	0.00	0.00	1.49	9.56	9.36
Vote: 173 Mbarara Referral Hospital	5.43	3.66	1.12	10.21	1.68	0.00	0.00	1.68	11.89	10.77
0856 Regional Referral Hospital Services	5.43	3.66	1.12	10.21	1.68	0.00	0.00	1.68	11.89	10.77
Vote: 174 Mubende Referral Hospital	5.43	1.77	0.00	7.21	1.06	0.00	0.00	1.06	8.27	8.27
0856 Regional Referral Hospital Services	5.43	1.77	0.00	7.21	1.06	0.00	0.00	1.06	8.27	8.27
Vote: 175 Moroto Referral Hospital	4.33	1.51	0.00	5.84	1.49	0.00	0.00	1.49	7.33	7.33
0856 Regional Referral Hospital Services	4.33	1.51	0.00	5.84	1.49	0.00	0.00	1.49	7.33	7.33
Vote: 176 Naguru Referral Hospital	6.73	1.44	0.18	8.35	1.06	0.00	0.00	1.06	9.40	9.22
0856 Regional Referral Hospital Services	6.73	1.44	0.18	8.35	1.06	0.00	0.00	1.06	9.40	9.22
Vote: 177 Kiruddu Referral Hospital	4.78	7.23	0.00	12.01	0.00	0.00	0.00	0.00	12.01	12.01
0856 Regional Referral Hospital Services	4.78	7.23	0.00	12.01	0.00	0.00	0.00	0.00	12.01	12.01
Vote: 178 Kawempe Referral Hospital	4.70	4.20	0.00	8.90	0.00	0.00	0.00	0.00	8.90	8.90
0856 Regional Referral Hospital Services	4.70	4.20	0.00	8.90	0.00	0.00	0.00	0.00	8.90	8.90
Vote: 179 Entebbe Regional Referral Hospital	2.31	1.00	0.00	3.31	0.00	0.00	0.00	0.00	3.31	3.31
0856 Regional Referral Hospitals Services	2.31	1.00	0.00	3.31	0.00	0.00	0.00	0.00	3.31	3.31
Vote: 180 Mulago Specialized Women and Neonatal Hospital	7.40	2.00	0.00	9.40	0.00	0.00	0.00	0.00	9.40	9.40
0860 Mulago Specialized Women and Neonatal Hospital Services	7.40	2.00	0.00	9.40	0.00	0.00	0.00	0.00	9.40	9.40
Vote: 304 Uganda Virus Research Institute (UVRI)	1.54	5.25	0.00	6.79	2.28	0.00	0.00	2.28	9.07	9.07
0803 Virus Research	1.54	5.25	0.00	6.79	2.28	0.00	0.00	2.28	9.07	9.07
Vote: 500 501-850 Local Governments	437.02	56.19	0.00	493.21	56.31	2.69	0.00	59.00	552.21	552.21
0881 Primary Healthcare	437.02	56.19	0.00	493.21	56.31	2.69	0.00	59.00	552.21	552.21
Water and Environment	36.17	73.48	0.00	109.66	459.55	523.60	12.92	996.07	1,105.73	1,092.80
Vote: 019 Ministry of Water and Environment	7.18	14.68	0.00	21.87	386.76	523.29	12.92	922.97	944.84	931.91
0901 Rural Water Supply and Sanitation	0.55	2.59	0.00	3.14	64.62	53.15	4.00	121.77	124.91	120.91
0902 Urban Water Supply and Sanitation	0.44	0.32	0.00	0.76	155.54	315.08	6.00	476.62	477.38	471.38
0903 Water for Production	0.21	0.04	0.00	0.25	109.56	10.40	1.50	121.46	121.70	120.20
0904 Water Resources Management	1.21	0.19	0.00	1.40	14.48	30.37	0.00	44.85	46.25	46.25
0905 Natural Resources Management	0.79	3.68	0.00	4.47	30.68	98.61	0.00	129.28	133.75	133.75
0906 Weather, Climate and Climate Change	0.52	0.14	0.00	0.66	0.00	0.00	0.00	0.00	0.66	0.66
0949 Policy, Planning and Support Services	3.46	7.73	0.00	11.19	11.89	15.68	1.42	28.99	40.18	38.75
Vote: 122 Kampala Capital City Authority	8.39	7.37	0.00	15.76	0.18	0.31	0.00	0.49	16.24	16.24
0908 Sanitation and Environmental Services	8.39	7.37	0.00	15.76	0.18	0.31	0.00	0.49	16.24	16.24
Vote: 150 National Environment Management Authority	6.72	18.34	0.00	25.06	0.99	0.00	0.00	0.99	26.05	26.05
0951 Environmental Management	6.72	18.34	0.00	25.06	0.99	0.00	0.00	0.99	26.05	26.05
Vote: 157 National Forestry Authority	6.47	20.15	0.00	26.62	5.88	0.00	0.00	5.88	32.50	32.50
0952 Forestry Management	6.47	20.15	0.00	26.62	5.88	0.00	0.00	5.88	32.50	32.50
Vote: 302 Uganda National Meteorological Authority	7.41	5.15	0.00	12.56	14.20	0.00	0.00	14.20	26.76	26.76
0953 National Meteorological Services	7.41	5.15	0.00	12.56	14.20	0.00	0.00	14.20	26.76	26.76
Vote: 500 501-850 Local Governments	0.00	7.79	0.00	7.79	51.54	0.00	0.00	51.54	59.33	59.33
0981 Rural Water Supply and Sanitation	0.00	4.50	0.00	4.50	51.54	0.00	0.00	51.54	56.04	56.04

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50	2.50
0983 Natural Resources Management	0.00	0.79	0.00	0.79	0.00	0.00	0.00	0.00	0.79	0.79
Social Development	7.02	119.80	2.19	129.01	45.66	46.69	0.00	92.34	221.35	219.16
Vote: 018 Ministry of Gender, Labour and Social Development	4.05	102.77	2.19	109.01	43.81	46.69	0.00	90.49	199.51	197.32
1001 Community Mobilisation, Culture and Empowerment	0.24	4.29	0.00	4.54	0.00	0.00	0.00	0.00	4.54	4.54
1002 Gender, Equality and Women's Empowerment	0.16	1.54	0.00	1.70	33.02	0.00	0.00	33.02	34.72	34.72
1003 Promotion of descent Employment	0.63	5.20	0.89	6.73	3.30	46.69	0.00	49.99	56.71	55.82
1004 Social Protection for Vulnerable Groups	0.86	73.05	0.00	73.90	3.30	0.00	0.00	3.30	77.20	77.20
1049 General Administration, Policy and Planning	2.16	18.68	1.29	22.14	4.19	0.00	0.00	4.19	26.33	25.03
Vote: 122 Kampala Capital City Authority	0.00	0.45	0.00	0.45	1.49	0.00	0.00	1.49	1.94	1.94
1005 Gender, Community and Economic Development	0.00	0.45	0.00	0.45	1.49	0.00	0.00	1.49	1.94	1.94
Vote: 124 Equal Opportunities Commission	2.97	8.94	0.00	11.90	0.36	0.00	0.00	0.36	12.26	12.26
1007 Gender and Equity	0.81	3.34	0.00	4.15	0.00	0.00	0.00	0.00	4.15	4.15
1008 Redressing imbalances and promoting equal opportunites for all	2.16	5.60	0.00	7.76	0.36	0.00	0.00	0.36	8.12	8.12
Vote: 500 501-850 Local Governments	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64
1081 Community Mobilisation and Empowerment	0.00	7.64	0.00	7.64	0.00	0.00	0.00	0.00	7.64	7.64
Security	582.92	692.68	36.00	1,311.59	1,982.26	362.93	0.00	2,345.19	3,656.78	3,620.78
Vote: 001 Office of the President	37.69	25.91	23.43	87.03	0.41	0.00	0.00	0.41	87.44	64.00
1111 Strengthening Internal security	37.69	25.91	23.43	87.03	0.41	0.00	0.00	0.41	87.44	64.00
Vote: 004 Ministry of Defence	533.46	642.94	0.00	1,176.41	1,978.21	362.93	0.00	2,341.14	3,517.54	3,517.54
1101 National Defence (UPDF)	531.62	489.34	0.00	1,020.96	1,976.12	362.93	0.00	2,339.05	3,360.01	3,360.01
1149 Policy, Planning and Support Services	1.84	153.60	0.00	155.45	2.09	0.00	0.00	2.09	157.54	157.54
Vote: 159 External Security Organisation	11.76	23.83	12.57	48.16	3.64	0.00	0.00	3.64	51.80	39.23
1151 Strengthening External Security	11.76	23.83	12.57	48.16	3.64	0.00	0.00	3.64	51.80	39.23
Justice, Law and Order	480.23	752.51	49.12	1,281.86	381.40	118.87	0.00	500.27	1,782.13	1,733.01
Vote: 007 Ministry of Justice and Constitutional Affairs	8.82	49.54	20.01	78.37	83.90	0.00	0.00	83.90	162.27	142.27
1203 Administration of Estates/Property of the Deceased	1.33	0.89	0.00	2.21	0.00	0.00	0.00	0.00	2.21	2.21
1204 Regulation of the Legal Profession	0.46	0.47	0.00	0.93	0.00	0.00	0.00	0.00	0.93	0.93
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	72.98	0.00	0.00	72.98	72.98	72.98
1206 Court Awards (Statutory)	0.00	14.35	20.00	34.35	0.00	0.00	0.00	0.00	34.35	14.35
1207 Legislative Drafting	1.20	0.34	0.00	1.55	0.00	0.00	0.00	0.00	1.55	1.55
1208 Civil Litigation	1.80	1.09	0.00	2.89	0.00	0.00	0.00	0.00	2.89	2.89
1209 Legal Advisory Services	2.33	0.46	0.00	2.79	0.00	0.00	0.00	0.00	2.79	2.79
1249 Policy, Planning and Support Services	1.70	31.95	0.01	33.66	10.92	0.00	0.00	10.92	44.58	44.57
Vote: 009 Ministry of Internal Affairs	2.30	32.16	0.03	34.49	6.93	0.00	0.00	6.93	41.42	41.39
1212 Peace Building	0.00	5.82	0.00	5.82	0.49	0.00	0.00	0.49	6.31	6.31
1214 Community Service Orders Managment	0.00	5.13	0.00	5.13	0.00	0.00	0.00	0.00	5.13	5.13
1215 NGO Regulation	0.00	3.06	0.00	3.06	0.00	0.00	0.00	0.00	3.06	3.06
1216 Internal Security, Coordination & Advisory Services	0.00	6.08	0.00	6.08	0.00	0.00	0.00	0.00	6.08	6.08
1217 Combat Trafficking in Persons	0.00	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35	0.35
1236 Police and Prisons Supervision	0.00	2.48	0.00	2.48	0.00	0.00	0.00	0.00	2.48	2.48
1249 Policy, Planning and Support Services	2.30	9.24	0.03	11.57	6.44	0.00	0.00	6.44	18.01	17.98
Vote: 101 Judiciary	47.69	112.91	0.01	160.61	21.01	0.00	0.00	21.01	181.62	181.61
1251 Judicial services	47.69	112.91	0.01	160.61	21.01	0.00	0.00	21.01	181.62	181.61
Vote: 105 Law Reform Commission	4.07	1.61	0.11	5.79	0.20	0.00	0.00	0.20	5.99	5.88
1224 Reform and Revision of laws	4.07	1.61	0.11	5.79	0.00	0.00	0.00	0.00	5.79	5.68
1225 General administration, planning, policy and support services	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20	0.20	0.20
Vote: 106 Uganda Human Rights Commission	6.59	12.26	0.89	19.74	0.05	0.00	0.00	0.05	19.79	18.90

<i>Billion Uganda Shillings</i>	Recurrent			Development				Total Dev't	Total Budget	Excl AIA & Arrears
	Wage	Non- Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears			
1253 Protection and Promotion of Human Rights	6.59	12.26	0.89	19.74	0.05	0.00	0.00	0.05	19.79	18.90
Vote: 109 Law Development Centre	5.14	8.91	0.00	14.05	4.39	0.00	0.00	4.39	18.44	18.44
1254 Legal Training	5.14	8.91	0.00	14.05	4.39	0.00	0.00	4.39	18.44	18.44
Vote: 119 Uganda Registration Services Bureau	8.98	16.09	1.43	26.50	0.41	0.00	0.00	0.41	26.90	25.48
1220 Lawful Registration Services	2.42	2.06	0.00	4.48	0.00	0.00	0.00	0.00	4.48	4.48
1225 General administration, planning, policy and support services	6.55	14.03	1.43	22.01	0.41	0.00	0.00	0.41	22.42	20.99
Vote: 120 National Citizenship and Immigration Control	4.42	88.15	0.00	92.57	9.23	0.00	0.00	9.23	101.80	101.80
1211 Citizenship and Immigration Services	0.00	80.73	0.00	80.73	9.23	0.00	0.00	9.23	89.95	89.95
1225 General administration, planning, policy and support services	4.42	7.43	0.00	11.85	0.00	0.00	0.00	0.00	11.85	11.85
Vote: 133 Office of the Director of Public Prosecutions	16.88	20.69	0.00	37.57	5.86	0.00	0.00	5.86	43.42	43.42
1260 Inspection and Quality Assurance Services	0.90	1.06	0.00	1.96	0.00	0.00	0.00	0.00	1.96	1.96
1261 Criminal Prosecution Services	8.35	6.96	0.00	15.31	0.00	0.00	0.00	0.00	15.31	15.31
1262 General Administration and Support Services	7.63	12.67	0.00	20.30	5.86	0.00	0.00	5.86	26.15	26.15
Vote: 144 Uganda Police Force	286.54	223.43	17.12	527.10	196.10	118.87	0.00	314.97	842.07	824.95
1225 General administration, planning, policy and support services	31.47	69.68	17.12	118.27	163.97	118.87	0.00	282.84	401.11	383.99
1232 Territorial and Specialised Policing	128.27	29.90	0.00	158.17	0.00	0.00	0.00	0.00	158.17	158.17
1233 Command and Control	7.61	16.04	0.00	23.65	0.00	0.00	0.00	0.00	23.65	23.65
1234 Welfare and Infrastructure	13.74	69.07	0.00	82.81	32.13	0.00	0.00	32.13	114.94	114.94
1235 Crime Prevention and Investigation Management	105.45	38.74	0.00	144.19	0.00	0.00	0.00	0.00	144.19	144.19
Vote: 145 Uganda Prisons	65.14	136.32	9.38	210.84	36.82	0.00	0.00	36.82	247.66	238.28
1226 Management and Administration	15.31	25.78	9.38	50.47	3.33	0.00	0.00	3.33	53.80	44.41
1227 Prisoners Management	41.58	3.15	0.00	44.73	0.00	0.00	0.00	0.00	44.73	44.73
1228 Rehabilitation and re-integration of Offenders	0.64	2.02	0.00	2.67	0.00	0.00	0.00	0.00	2.67	2.67
1229 Safety and Security	3.03	2.55	0.00	5.58	0.00	0.00	0.00	0.00	5.58	5.58
1230 Human Rights and Welfare	4.57	102.82	0.00	107.39	0.00	0.00	0.00	0.00	107.39	107.39
1231 Prisons Production	0.00	0.00	0.00	0.00	33.49	0.00	0.00	33.49	33.49	33.49
Vote: 148 Judicial Service Commission	1.98	7.48	0.14	9.60	0.24	0.00	0.00	0.24	9.85	9.71
1210 Recruitment and Discipline of Judicial Officers	0.29	0.66	0.00	0.96	0.00	0.00	0.00	0.00	0.96	0.96
1218 Public legal awareness and Judicial education	0.47	0.70	0.00	1.16	0.00	0.00	0.00	0.00	1.16	1.16
1219 Complaints management and advisory services	0.60	0.45	0.00	1.05	0.00	0.00	0.00	0.00	1.05	1.05
1225 General administration, planning, policy and support services	0.62	5.67	0.14	6.43	0.24	0.00	0.00	0.24	6.67	6.53
Vote: 305 Directorate of Government Analytical Laboratory	1.33	7.60	0.00	8.93	10.09	0.00	0.00	10.09	19.03	19.03
1213 Forensic and General Scientific Services.	1.33	7.60	0.00	8.93	10.09	0.00	0.00	10.09	19.03	19.03
Vote: 309 National Identification and Registration Authority (NIRA)	20.33	35.36	0.00	55.70	6.17	0.00	0.00	6.17	61.86	61.86
1222 Identification and Registration Services	9.32	17.66	0.00	26.98	0.00	0.00	0.00	0.00	26.98	26.98
1249 Policy, Planning and Support Services	11.01	17.70	0.00	28.72	6.17	0.00	0.00	6.17	34.88	34.88
Public Sector Management	370.77	638.46	265.43	1,274.66	261.45	877.40	18.93	1,157.78	2,432.43	2,148.08
Vote: 003 Office of the Prime Minister	2.88	82.47	0.28	85.63	72.17	460.86	0.00	533.03	618.65	618.37
1301 Strategic Coordination, Monitoring and Evaluation	0.91	20.86	0.00	21.77	0.59	0.00	0.00	0.59	22.36	22.36
1302 Disaster Preparedness and Refugees Management	0.56	4.83	0.00	5.39	12.63	110.66	0.00	123.29	128.68	128.68
1303 Affirmative Action Programs	0.40	50.37	0.00	50.77	56.77	350.20	0.00	406.97	457.74	457.74
1349 Administration and Support Services	1.01	6.40	0.28	7.69	2.18	0.00	0.00	2.18	9.88	9.59
Vote: 005 Ministry of Public Service	5.23	21.23	0.16	26.62	4.91	0.00	0.00	4.91	31.53	31.37
1310 Inspection and Quality Assurance	0.69	0.75	0.00	1.45	0.00	0.00	0.00	0.00	1.45	1.45
1311 Management Services	0.57	1.76	0.00	2.32	0.00	0.00	0.00	0.00	2.32	2.32
1312 Human Resource Management	1.08	6.17	0.00	7.26	0.00	0.00	0.00	0.00	7.26	7.26
1349 Policy, Planning and Support Services	2.89	12.54	0.16	15.59	4.91	0.00	0.00	4.91	20.51	20.34
Vote: 011 Ministry of Local Government	8.57	13.42	0.51	22.50	18.95	137.49	0.00	156.44	178.94	178.43

<i>Billion Uganda Shillings</i>	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1317 Local Government Administration and Development	0.00	1.74	0.00	1.74	2.25	137.49	0.00	139.74	141.48	141.48
1324 Local Government Inspection and Assessment	0.00	1.28	0.00	1.28	0.00	0.00	0.00	0.00	1.28	1.28
1349 General Administration, Policy, Planning and Support Services	8.57	10.40	0.51	19.48	16.70	0.00	0.00	16.70	36.18	35.67
Vote: 021 East African Community	1.14	51.03	20.22	72.39	0.08	0.00	0.00	0.08	72.47	52.24
1318 Regional Integration	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.75	0.75
1349 Administration, Policy and Planning	1.14	50.27	20.22	71.63	0.08	0.00	0.00	0.08	71.71	51.49
Vote: 108 National Planning Authority	8.91	20.24	0.00	29.15	4.41	0.00	0.00	4.41	33.57	33.57
1325 Development Planning	2.36	5.17	0.00	7.53	0.00	0.00	0.00	0.00	7.53	7.53
1326 Development Performance	2.71	7.09	0.00	9.79	0.00	0.00	0.00	0.00	9.79	9.79
1327 General Management, Administration and Corporate Planning	3.85	7.99	0.00	11.83	4.41	0.00	0.00	4.41	16.25	16.25
Vote: 122 Kampala Capital City Authority	62.39	78.55	0.17	141.11	2.06	0.38	0.00	2.44	143.55	143.38
1349 Economic Policy Monitoring, Evaluation & Inspection	62.39	78.55	0.17	141.11	2.06	0.38	0.00	2.44	143.55	143.38
Vote: 146 Public Service Commission	2.78	5.89	0.00	8.67	0.18	0.00	0.00	0.18	8.86	8.86
1352 Public Service Selection and Recruitment	2.78	5.89	0.00	8.67	0.18	0.00	0.00	0.18	8.86	8.86
Vote: 147 Local Government Finance Commission	1.12	3.54	0.00	4.66	0.16	0.00	0.00	0.16	4.81	4.81
1353 Coordination of Local Government Financing	1.12	3.54	0.00	4.66	0.16	0.00	0.00	0.16	4.81	4.81
Vote: 500 501-850 Local Governments	277.76	362.09	244.09	883.94	158.53	278.66	18.93	456.11	1,340.05	1,077.04
1381 District and Urban Administration	277.76	362.09	244.09	883.94	158.53	278.66	18.93	456.11	1,340.05	1,077.04
Accountability	249.18	1,028.94	164.18	1,442.29	152.64	197.02	7.01	356.68	1,798.97	1,627.78
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.71	428.34	7.19	442.24	54.87	91.40	7.01	153.28	595.51	581.31
1401 Macroeconomic Policy and Management	0.56	17.22	0.00	17.78	1.78	0.42	0.00	2.19	19.97	19.97
1402 Budget Preparation, Execution and Monitoring	1.12	33.97	0.00	35.09	5.96	0.86	0.00	6.82	41.91	41.91
1403 Public Financial Management	1.73	64.80	0.00	66.53	18.04	2.62	0.00	20.66	87.19	87.19
1409 Deficit Financing and Cash Management	0.66	5.86	0.00	6.52	2.36	1.50	0.00	3.86	10.37	10.37
1410 Development Policy and Investment Promotion	0.18	43.67	0.00	43.86	0.74	44.39	0.00	45.13	88.99	88.99
1411 Financial Sector Development	0.19	235.38	3.00	238.57	2.84	30.75	0.00	33.58	272.15	269.15
1419 Internal Oversight and Advisory Services	0.36	5.00	0.00	5.36	0.00	0.00	0.00	0.00	5.36	5.36
1449 Policy, Planning and Support Services	1.92	22.42	4.19	28.53	23.16	10.87	7.01	41.04	69.57	58.37
Vote: 103 Inspectorate of Government (IG)	21.17	19.01	0.00	40.18	13.29	0.00	0.00	13.29	53.48	53.48
1412 General Administration and Support Services	5.51	8.93	0.00	14.44	13.29	0.00	0.00	13.29	27.73	27.73
1413 Anti-Corruption	14.34	9.25	0.00	23.59	0.00	0.00	0.00	0.00	23.59	23.59
1414 Ombudsman	1.32	0.83	0.00	2.16	0.00	0.00	0.00	0.00	2.16	2.16
Vote: 112 Ethics and Integrity	2.58	6.01	0.00	8.59	0.00	0.00	0.00	0.00	8.59	8.59
1452 Ethics and Integrity	2.58	6.01	0.00	8.59	0.00	0.00	0.00	0.00	8.59	8.59
Vote: 122 Kampala Capital City Authority	0.19	1.07	0.00	1.25	0.07	4.16	0.00	4.24	5.49	5.49
1409 Revenue collection and mobilisation	0.19	1.07	0.00	1.25	0.07	4.16	0.00	4.24	5.49	5.49
Vote: 129 Financial Intelligence Authority (FIA)	3.48	9.32	0.00	12.80	0.22	0.00	0.00	0.22	13.02	13.02
1412 General Administration and Support Services	3.48	5.02	0.00	8.50	0.22	0.00	0.00	0.22	8.71	8.71
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.00	4.31	0.00	4.31	0.00	0.00	0.00	0.00	4.31	4.31
Vote: 130 Treasury Operations	0.00	262.07	156.82	418.89	0.00	0.00	0.00	0.00	418.89	262.07
1451 Treasury Operations	0.00	262.07	156.82	418.89	0.00	0.00	0.00	0.00	418.89	262.07
Vote: 131 Auditor General	27.77	27.93	0.17	55.87	8.05	0.00	0.00	8.05	63.92	63.75
1415 Financial Audits	16.50	5.85	0.00	22.35	0.00	0.00	0.00	0.00	22.35	22.35
1416 Value for Money and Specialised Audits	5.70	2.52	0.00	8.22	0.00	0.00	0.00	0.00	8.22	8.22
1417 Support to Audit services	5.57	19.56	0.17	25.30	8.05	0.00	0.00	8.05	33.35	33.18
Vote: 141 URA	163.26	231.35	0.00	394.62	43.64	0.00	0.00	43.64	438.26	438.26
1418 Administration and Support Services	38.31	133.81	0.00	172.13	43.64	0.00	0.00	43.64	215.77	215.77

Billion Uganda Shillings	Recurrent			Development						
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't	Total Budget	Excl AIA & Arrears
1454 Revenue Collection & Administration	124.95	97.54	0.00	222.49	0.00	0.00	0.00	0.00	222.49	222.49
Vote: 143 Uganda Bureau of Statistics	12.85	26.82	0.00	39.67	20.41	0.00	0.00	20.41	60.08	60.08
1455 Statistical production and Services	12.85	26.82	0.00	39.67	20.41	0.00	0.00	20.41	60.08	60.08
Vote: 153 PPDA	6.97	6.87	0.00	13.84	10.99	0.00	0.00	10.99	24.83	24.83
1412 General Administration and Support Services	2.50	4.32	0.00	6.82	0.00	0.00	0.00	0.00	6.82	6.82
1456 Regulation of the Procurement and Disposal System	4.47	2.55	0.00	7.02	10.99	0.00	0.00	10.99	18.02	18.02
Vote: 310 Uganda Investment Authority (UIA)	4.20	10.14	0.00	14.34	1.11	101.46	0.00	102.56	116.90	116.90
1412 General Administration and Support Services	4.20	3.91	0.00	8.12	1.11	101.46	0.00	102.56	110.68	110.68
1420 Investment Promotion and Facilitation	0.00	6.23	0.00	6.23	0.00	0.00	0.00	0.00	6.23	6.23
Legislature	86.93	535.16	0.00	622.09	65.69	0.00	0.00	65.69	687.78	687.78
Vote: 104 Parliamentary Commission	86.93	535.16	0.00	622.09	65.69	0.00	0.00	65.69	687.78	687.78
1551 Parliament	86.93	535.16	0.00	622.09	65.69	0.00	0.00	65.69	687.78	687.78
Public Administration	97.80	803.01	55.67	956.48	77.81	0.00	0.00	77.81	1,034.29	978.62
Vote: 001 Office of the President	15.64	72.12	5.00	92.75	14.16	0.00	0.00	14.16	106.91	101.91
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.18	6.56	0.00	6.74	0.00	0.00	0.00	0.00	6.74	6.74
1602 Cabinet Support and Policy Development	0.33	3.21	0.00	3.54	0.00	0.00	0.00	0.00	3.54	3.54
1603 Government Mobilisation, Monitoring and Awards	0.06	34.40	0.00	34.46	0.00	0.00	0.00	0.00	34.46	34.46
1604 Security Administration	0.00	4.94	5.00	9.94	0.00	0.00	0.00	0.00	9.94	4.94
1649 General administration, Policy and planning	15.06	23.01	0.00	38.07	14.16	0.00	0.00	14.16	52.23	52.23
Vote: 002 State House	17.10	377.70	0.00	394.80	12.34	0.00	0.00	12.34	407.14	407.14
1611 Logistical and Administrative Support to the Presidency	17.10	377.70	0.00	394.80	12.34	0.00	0.00	12.34	407.14	407.14
Vote: 006 Ministry of Foreign Affairs	5.54	47.83	50.67	104.03	0.71	0.00	0.00	0.71	104.75	54.08
1605 Regional and International Economic Affairs	0.00	21.90	0.00	21.90	0.00	0.00	0.00	0.00	21.90	21.90
1606 Regional and International Political Affairs	0.00	2.22	0.00	2.22	0.00	0.00	0.00	0.00	2.22	2.22
1622 Protocol and Public Diplomacy	0.00	1.09	0.00	1.09	0.00	0.00	0.00	0.00	1.09	1.09
1649 Policy, Planning and Support Services	5.54	22.61	50.67	78.82	0.71	0.00	0.00	0.71	79.53	28.86
Vote: 102 Electoral Commission	34.21	162.17	0.00	196.37	32.93	0.00	0.00	32.93	229.30	229.30
1651 Management of Elections	34.21	151.72	0.00	185.92	32.93	0.00	0.00	32.93	218.85	218.85
1654 Harmonization of Political Party Activities	0.00	10.45	0.00	10.45	0.00	0.00	0.00	0.00	10.45	10.45
Vote: 201 Mission in New York	1.95	15.14	0.00	17.09	0.00	0.00	0.00	0.00	17.09	17.09
1652 Overseas Mission Services	1.95	15.14	0.00	17.09	0.00	0.00	0.00	0.00	17.09	17.09
Vote: 202 Mission in England	1.40	4.98	0.00	6.37	0.28	0.00	0.00	0.28	6.65	6.65
1652 Overseas Mission Services	1.40	4.98	0.00	6.37	0.28	0.00	0.00	0.28	6.65	6.65
Vote: 203 Mission in Canada	1.10	3.86	0.00	4.96	0.00	0.00	0.00	0.00	4.96	4.96
1652 Overseas Mission Services	1.10	3.86	0.00	4.96	0.00	0.00	0.00	0.00	4.96	4.96
Vote: 204 Mission in India	0.31	4.25	0.00	4.55	0.00	0.00	0.00	0.00	4.55	4.55
1652 Overseas Mission Services	0.31	4.25	0.00	4.55	0.00	0.00	0.00	0.00	4.55	4.55
Vote: 205 Mission in Egypt	0.54	2.75	0.00	3.29	0.06	0.00	0.00	0.06	3.35	3.35
1652 Overseas Mission Services	0.54	2.75	0.00	3.29	0.06	0.00	0.00	0.06	3.35	3.35
Vote: 206 Mission in Kenya	0.34	3.35	0.00	3.69	1.07	0.00	0.00	1.07	4.76	4.76
1652 Overseas Mission Services	0.34	3.35	0.00	3.69	1.07	0.00	0.00	1.07	4.76	4.76
Vote: 207 Mission in Tanzania	0.47	3.63	0.00	4.10	0.45	0.00	0.00	0.45	4.55	4.55
1652 Overseas Mission Services	0.47	3.63	0.00	4.10	0.45	0.00	0.00	0.45	4.55	4.55
Vote: 208 Mission in Nigeria	0.22	2.22	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45
1652 Overseas Mission Services	0.22	2.22	0.00	2.45	0.00	0.00	0.00	0.00	2.45	2.45
Vote: 209 Mission in South Africa	0.44	2.79	0.00	3.23	0.08	0.00	0.00	0.08	3.31	3.31
1652 Overseas Mission Services	0.44	2.79	0.00	3.23	0.08	0.00	0.00	0.08	3.31	3.31
Vote: 210 Mission in Washington	1.36	6.37	0.00	7.73	0.28	0.00	0.00	0.28	8.01	8.01

Billion Uganda Shillings	Recurrent				Development				Total Budget	Excl AIA & Arrears
	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1652 Overseas Mission Services	1.36	6.37	0.00	7.73	0.28	0.00	0.00	0.28	8.01	8.01
Vote: 211 Mission in Ethiopia	0.31	2.93	0.00	3.24	0.11	0.00	0.00	0.11	3.35	3.35
1652 Overseas Mission Services	0.31	2.93	0.00	3.24	0.11	0.00	0.00	0.11	3.35	3.35
Vote: 212 Mission in China	0.39	4.59	0.00	4.98	0.05	0.00	0.00	0.05	5.03	5.03
1652 Overseas Mission Services	0.39	4.59	0.00	4.98	0.05	0.00	0.00	0.05	5.03	5.03
Vote: 213 Mission in Rwanda	0.53	2.78	0.00	3.30	0.02	0.00	0.00	0.02	3.32	3.32
1652 Overseas Mission Services	0.53	2.78	0.00	3.30	0.02	0.00	0.00	0.02	3.32	3.32
Vote: 214 Mission in Geneva	1.45	5.79	0.00	7.24	0.18	0.00	0.00	0.18	7.42	7.42
1652 Overseas Mission Services	1.45	5.79	0.00	7.24	0.18	0.00	0.00	0.18	7.42	7.42
Vote: 215 Mission in Japan	1.07	3.82	0.00	4.89	0.07	0.00	0.00	0.07	4.97	4.97
1652 Overseas Mission Services	1.07	3.82	0.00	4.89	0.07	0.00	0.00	0.07	4.97	4.97
Vote: 217 Mission in Saudi Arabia	0.70	2.93	0.00	3.63	0.00	0.00	0.00	0.00	3.63	3.63
1652 Overseas Mission Services	0.70	2.93	0.00	3.63	0.00	0.00	0.00	0.00	3.63	3.63
Vote: 218 Mission in Denmark	0.76	4.14	0.00	4.91	0.47	0.00	0.00	0.47	5.37	5.37
1652 Overseas Mission Services	0.76	4.14	0.00	4.91	0.47	0.00	0.00	0.47	5.37	5.37
Vote: 219 Mission in Belgium	1.10	4.42	0.00	5.51	4.90	0.00	0.00	4.90	10.41	10.41
1652 Overseas Mission Services	1.10	4.42	0.00	5.51	4.90	0.00	0.00	4.90	10.41	10.41
Vote: 220 Mission in Italy	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03
1652 Overseas Mission Services	0.85	4.18	0.00	5.03	0.00	0.00	0.00	0.00	5.03	5.03
Vote: 221 Mission in DR Congo	0.54	3.43	0.00	3.97	0.00	0.00	0.00	0.00	3.97	3.97
1652 Overseas Mission Services	0.54	3.43	0.00	3.97	0.00	0.00	0.00	0.00	3.97	3.97
Vote: 223 Mission in Sudan	0.53	3.35	0.00	3.88	0.11	0.00	0.00	0.11	3.99	3.99
1652 Overseas Mission Services	0.53	3.35	0.00	3.88	0.11	0.00	0.00	0.11	3.99	3.99
Vote: 224 Mission in France	0.95	4.90	0.00	5.85	3.75	0.00	0.00	3.75	9.60	9.60
1652 Overseas Mission Services	0.95	4.90	0.00	5.85	3.75	0.00	0.00	3.75	9.60	9.60
Vote: 225 Mission in Germany	1.13	4.64	0.00	5.77	0.00	0.00	0.00	0.00	5.77	5.77
1652 Overseas Mission Services	1.13	4.64	0.00	5.77	0.00	0.00	0.00	0.00	5.77	5.77
Vote: 226 Mission in Iran	0.71	3.13	0.00	3.84	0.10	0.00	0.00	0.10	3.94	3.94
1652 Overseas Mission Services	0.71	3.13	0.00	3.84	0.10	0.00	0.00	0.10	3.94	3.94
Vote: 227 Mission in Russia	0.61	3.50	0.00	4.11	0.16	0.00	0.00	0.16	4.27	4.27
1652 Overseas Mission Services	0.61	3.50	0.00	4.11	0.16	0.00	0.00	0.16	4.27	4.27
Vote: 228 Mission in Canberra	0.93	3.69	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62
1652 Overseas Mission Services	0.93	3.69	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62
Vote: 229 Mission in Juba	0.42	4.06	0.00	4.48	2.55	0.00	0.00	2.55	7.03	7.03
1652 Overseas Mission Services	0.42	4.06	0.00	4.48	2.55	0.00	0.00	2.55	7.03	7.03
Vote: 230 Mission in Abu Dhabi	0.76	4.25	0.00	5.02	0.06	0.00	0.00	0.06	5.08	5.08
1652 Overseas Mission Services	0.76	4.25	0.00	5.02	0.06	0.00	0.00	0.06	5.08	5.08
Vote: 231 Mission in Bujumbura	0.28	2.51	0.00	2.79	1.50	0.00	0.00	1.50	4.29	4.29
1652 Overseas Mission Services	0.28	2.51	0.00	2.79	1.50	0.00	0.00	1.50	4.29	4.29
Vote: 232 Consulate in Guangzhou	0.42	4.13	0.00	4.54	0.00	0.00	0.00	0.00	4.54	4.54
1652 Overseas Mission Services	0.42	4.13	0.00	4.54	0.00	0.00	0.00	0.00	4.54	4.54
Vote: 233 Mission in Ankara	0.68	3.63	0.00	4.30	0.09	0.00	0.00	0.09	4.39	4.39
1652 Overseas Mission Services	0.68	3.63	0.00	4.30	0.09	0.00	0.00	0.09	4.39	4.39
Vote: 234 Mission in Somalia	0.13	2.74	0.00	2.88	0.91	0.00	0.00	0.91	3.78	3.78
1652 Overseas Mission Services	0.13	2.74	0.00	2.88	0.91	0.00	0.00	0.91	3.78	3.78
Vote: 235 Mission in Malyasia	0.51	2.96	0.00	3.47	0.05	0.00	0.00	0.05	3.52	3.52
1652 Overseas Mission Services	0.51	2.96	0.00	3.47	0.05	0.00	0.00	0.05	3.52	3.52
Vote: 236 Consulate in Mombasa	0.24	1.76	0.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00

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	Wage	Non-Wage	AIA & Arrears	Total Rec't	GoU Dev't	Donor Dev't	AIA & GoU Arrears	Total Dev't		
1652 Overseas Mission Services	0.24	1.76	0.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00
Vote: 237 Uganda Embassy in Algeria, Algiers	0.65	2.97	0.00	3.62	0.28	0.00	0.00	0.28	3.89	3.89
1652 Overseas Mission Services	0.65	2.97	0.00	3.62	0.28	0.00	0.00	0.28	3.89	3.89
Vote: 238 Uganda Embassy in Doha, Qatar	0.54	2.64	0.00	3.18	0.11	0.00	0.00	0.11	3.29	3.29
1652 Overseas Mission Services	0.54	2.64	0.00	3.18	0.11	0.00	0.00	0.11	3.29	3.29
Interest Payments	0.00	10,321.08	0.00	10,321.08	0.00	0.00	0.00	0.00	10,321.08	10,321.08
Vote: 130 Treasury Operations	0.00	10,321.08	0.00	10,321.08	0.00	0.00	0.00	0.00	10,321.08	10,321.08
1751 Debt Payments	0.00	10,321.08	0.00	10,321.08	0.00	0.00	0.00	0.00	10,321.08	10,321.08
Science, Technology and Innovation	7.39	40.37	0.79	48.54	54.95	83.28	0.00	138.23	186.78	185.99
Vote: 023 Ministry of Science, Technology and Innovation	2.06	33.81	0.00	35.87	53.39	83.28	0.00	136.67	172.55	172.55
1801 Regulation	0.51	4.11	0.00	4.62	0.00	0.00	0.00	0.00	4.62	4.62
1802 Research and Innovation	0.53	5.46	0.00	5.99	32.40	83.28	0.00	115.68	121.67	121.67
1803 Science Entrepreneurs	0.41	4.57	0.00	4.98	0.00	0.00	0.00	0.00	4.98	4.98
1849 General Administration and Planning	0.61	19.68	0.00	20.29	20.99	0.00	0.00	20.99	41.28	41.28
Vote: 110 Uganda Industrial Research Institute	5.33	6.55	0.79	12.67	1.56	0.00	0.00	1.56	14.23	13.44
1804 Industrial Research	5.33	6.55	0.79	12.67	1.56	0.00	0.00	1.56	14.23	13.44
Tourism	3.94	176.99	0.00	180.94	12.80	0.00	0.00	12.80	193.73	193.73
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.09	153.84	0.00	155.92	12.64	0.00	0.00	12.64	168.56	168.56
1901 Tourism, Wildlife Conservation and Museums	1.46	149.43	0.00	150.88	10.07	0.00	0.00	10.07	160.96	160.96
1949 General Administration, Policy and Planning	0.63	4.41	0.00	5.04	2.57	0.00	0.00	2.57	7.61	7.61
Vote: 117 Uganda Tourism Board	1.86	23.16	0.00	25.01	0.16	0.00	0.00	0.16	25.17	25.17
1902 Tourism Development	1.86	23.16	0.00	25.01	0.16	0.00	0.00	0.16	25.17	25.17
Grand Total	4,672.95	17,860.18	591.79	23,124.91	7,870.54	9,433.59	58.86	17,362.99	40,487.90	39,837.26

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

Vote	Institution	Project Code	Name	FY 2018/19 Budget (Ush Bn)	Releases by Q4 FY 2018/19 (Ush Bn)	FY 2019/20 Budget (Ush Bn)	Planned outputs and Location for FY2019/20
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	26.09	20.60	24.79	The project will among others: procure and distribute various items to support value addition for improved livelihoods for the vulnerable groups in the Northern region as follows: 25 maize mills; 20 cassava chippers; and 10 Sunflower extracting and gnut/simsim grinding machines. The project will also procure and distribute: 27,000 hand hoes; 8,750 iron sheets; 100 bicycle repair kits; 18,600 heads of cattle; and 4 motorcycle repair kits.
003	Office of the Prime Minister	1251	Support to Teso Development	2.20	1.83	2.20	Support to livelihood enhancement through provision of: 27,000 hand hoes; 20,000 iron sheets; 1000 ox ploughs; support to 450 micro projects; procurement of 1 tractor and 1 trailer; construction of 1 valley tank; completion of 4 classroom block at Kaler primary school; drilling of borehole in Ngora and construction of teachers house in Ngora.
003	Office of the Prime Minister	1252	Support to Bunyoro Development	0.43	0.43	0.43	Support to livelihood enhancement through provision of: 10,000 hand hoes; 100 micro projects from all districts in Bunyoro; and 5 crop nurseries. The project will also: undertake 12 political monitoring and supervision missions; and conduct benchmarking visits.
009	Internal Affairs	1126	Ammnesty Commission - PRDP	0.49	0.32		1. 500 beneficiaries provided with tools and inputs; 2. 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills
144	Uganda Police Force	1107	Police Enhancement - PRDP	4.00	0.40		Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn; Transport equipment procured at Shs. 0.88bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well; Specialized machinery and equipment procured at Shs 0.099bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well
145	Uganda Prisons	1109	Prisons Enhancement - Northern Uganda	1.00	0.88		Livestock fattening project established in Lugore & Adjumani prison farms; 5 vehicles procured for monitoring service delivery and delivery of prisoners to courts All PRDP activities supervised
Total Central				34.213	24.460	27.42	

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

		2019-2020		
Description	Ushs Thousands	Wage	Non Wage	Total
Health				
107 Uganda AIDS Commission		1,319,680	7,394,437	8,714,117
	Statutory Vote	1,319,680	7,394,437	8,714,117
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		0	28,245,980	28,245,980
	Justice Court Awards	0	28,245,980	28,245,980
101 Judiciary		47,694,396	112,919,585	160,613,981
	Statutory Vote	47,694,396	112,919,585	160,613,981
105 Law Reform Commission		4,073,397	1,715,218	5,788,615
	Statutory Vote	4,073,397	1,715,218	5,788,615
106 Uganda Human Rights Commission		6,594,849	13,147,133	19,741,982
	Statutory Vote	6,594,849	13,147,133	19,741,982
133 Office of the Director of Public Prosecutions		217,800	0	217,800
	Specified Officers - Director of Public Prosecutions	217,800	0	217,800
144 Uganda Police Force		163,708	0	163,708
	Specified Officers - Inspector and Deputy Inspector General	163,708	0	163,708
145 Uganda Prisons		327,416	0	327,416
	Specified Officers - Commissioner and Deputy Commissioner	327,416	0	327,416
Public Sector Management				
108 National Planning Authority		8,910,650	20,242,275	29,152,925
	Statutory Vote	8,910,650	20,242,275	29,152,925
Accountability				
103 Inspectorate of Government (IG)		21,169,761	19,013,178	40,182,940
	Statutory Vote	21,169,761	19,013,178	40,182,940
130 Treasury Operations		0	418,887,068	418,887,068
	Statutory Vote	0	418,887,068	418,887,068
131 Auditor General		27,769,544	28,099,585	55,869,129
	Statutory Vote	27,769,544	28,099,585	55,869,129
Legislature				
104 Parliamentary Commission		86,932,849	535,155,037	622,087,886
	Statutory Vote	86,932,849	535,155,037	622,087,886
Public Administration				
001 Office of the President		340,400	0	340,400
	Specified Officers- President and Vice President	340,400	0	340,400
102 Electoral Commission		34,205,472	162,166,227	196,371,700
	Statutory Vote	34,205,472	162,166,227	196,371,700
Interest Payments				
130 Treasury Operations		0	10,321,080,198	10,321,080,198
	Statutory Vote	0	10,321,080,198	10,321,080,198
Total Statutory Expenditure		239,719,922	11,668,065,922	11,907,785,844

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

<i>Billion Uganda Shillings</i>	Allocations
01-010 Ministry of Agriculture, Animal & Fisheries	0.593
321605 Domestic arrears (Budgeting)	0.061
321608 General Public Service Pension arrears (Budgeting)	0.530
321617 Salary Arrears (Budgeting)	0.002
03-017 Ministry of Energy and Mineral Development	0.578
321605 Domestic arrears (Budgeting)	0.263
321608 General Public Service Pension arrears (Budgeting)	0.163
321614 Electricity arrears (Budgeting)	0.151
04-016 Ministry of Works and Transport	0.463
321608 General Public Service Pension arrears (Budgeting)	0.332
321612 Water arrears(Budgeting)	0.003
321613 Telephone arrears (Budgeting)	0.003
321617 Salary Arrears (Budgeting)	0.125
04-113 Uganda National Roads Authority	20.000
321605 Domestic arrears (Budgeting)	20.000
06-015 Ministry of Trade, Industry and Cooperatives	10.000
321605 Domestic arrears (Budgeting)	10.000
07-013 Ministry of Education and Sports	0.735
321608 General Public Service Pension arrears (Budgeting)	0.735
07-139 Kyambogo University	0.141
321605 Domestic arrears (Budgeting)	0.141
08-014 Ministry of Health	0.229
321608 General Public Service Pension arrears (Budgeting)	0.012
321612 Water arrears(Budgeting)	0.036
321613 Telephone arrears (Budgeting)	0.036
321614 Electricity arrears (Budgeting)	0.090
321617 Salary Arrears (Budgeting)	0.055
08-161 Mulago Hospital Complex	2.479
321612 Water arrears(Budgeting)	0.850
321613 Telephone arrears (Budgeting)	0.850
321614 Electricity arrears (Budgeting)	0.780
08-164 Fort Portal Referral Hospital	0.151
321614 Electricity arrears (Budgeting)	0.151
08-165 Gulu Referral Hospital	0.284
321608 General Public Service Pension arrears (Budgeting)	0.271
321617 Salary Arrears (Budgeting)	0.013
08-166 Hoima Referral Hospital	0.110
321607 Utility arrears (Budgeting)	0.110
08-167 Jinja Referral Hospital	0.183
321608 General Public Service Pension arrears (Budgeting)	0.085
321612 Water arrears(Budgeting)	0.098

08-168 Kabale Referral Hospital	0.099
321612 Water arrears(Budgeting)	0.041
321613 Telephone arrears (Budgeting)	0.041
321614 Electricity arrears (Budgeting)	0.017
08-169 Masaka Referral Hospital	0.314
321612 Water arrears(Budgeting)	0.157
321613 Telephone arrears (Budgeting)	0.157
08-170 Mbale Referral Hospital	0.542
321608 General Public Service Pension arrears (Budgeting)	0.542
08-172 Lira Referral Hospital	0.203
321612 Water arrears(Budgeting)	0.059
321613 Telephone arrears (Budgeting)	0.059
321614 Electricity arrears (Budgeting)	0.085
08-173 Mbarara Referral Hospital	1.122
321608 General Public Service Pension arrears (Budgeting)	0.887
321614 Electricity arrears (Budgeting)	0.235
08-174 Mubende Referral Hospital	0.004
321617 Salary Arrears (Budgeting)	0.004
08-176 Naguru Referral Hospital	0.176
321612 Water arrears(Budgeting)	0.064
321613 Telephone arrears (Budgeting)	0.006
321614 Electricity arrears (Budgeting)	0.106
09-019 Ministry of Water and Environment	12.925
321605 Domestic arrears (Budgeting)	12.921
321608 General Public Service Pension arrears (Budgeting)	0.004
10-018 Ministry of Gender, Labour and Social Development	2.188
321605 Domestic arrears (Budgeting)	2.188
11-001 Office of the President	23.432
321605 Domestic arrears (Budgeting)	18.500
321608 General Public Service Pension arrears (Budgeting)	4.932
11-159 External Security Organisation	12.569
321605 Domestic arrears (Budgeting)	5.224
321608 General Public Service Pension arrears (Budgeting)	7.345
12-007 Ministry of Justice and Constitutional Affairs	20.009
321605 Domestic arrears (Budgeting)	20.000
321607 Utility arrears (Budgeting)	0.009
12-009 Ministry of Internal Affairs	0.031
321617 Salary Arrears (Budgeting)	0.031
12-101 Judiciary	0.012
321605 Domestic arrears (Budgeting)	0.012
12-105 Law Reform Commission	0.109
321608 General Public Service Pension arrears (Budgeting)	0.109
12-106 Uganda Human Rights Commission	0.891
321605 Domestic arrears (Budgeting)	0.891

12-119 Uganda Registration Services Bureau	1.426
321605 Domestic arrears (Budgeting)	1.426
12-144 Uganda Police Force	17.122
321608 General Public Service Pension arrears (Budgeting)	0.571
321612 Water arrears(Budgeting)	3.189
321614 Electricity arrears (Budgeting)	13.362
12-145 Uganda Prisons	9.384
321608 General Public Service Pension arrears (Budgeting)	0.112
321612 Water arrears(Budgeting)	1.008
321614 Electricity arrears (Budgeting)	8.264
12-148 Judicial Service Commission	0.139
321608 General Public Service Pension arrears (Budgeting)	0.139
13-003 Office of the Prime Minister	0.284
321607 Utility arrears (Budgeting)	0.284
13-005 Ministry of Public Service	0.161
321614 Electricity arrears (Budgeting)	0.161
13-011 Ministry of Local Government	0.507
321605 Domestic arrears (Budgeting)	0.377
321608 General Public Service Pension arrears (Budgeting)	0.130
13-021 East African Community	20.225
321605 Domestic arrears (Budgeting)	9.055
321608 General Public Service Pension arrears (Budgeting)	11.170
13-122 Kampala Capital City Authority	0.167
321608 General Public Service Pension arrears (Budgeting)	0.032
321617 Salary Arrears (Budgeting)	0.135
13-500 501-850 Local Governments	61.902
321610 Local Government Pensions arrears (Budgeting)	54.508
321617 Salary Arrears (Budgeting)	7.394
14-008 Ministry of Finance, Planning & Economic Dev.	14.200
321605 Domestic arrears (Budgeting)	14.011
321607 Utility arrears (Budgeting)	0.189
14-130 Treasury Operations	156.819
321605 Domestic arrears (Budgeting)	156.819
14-131 Auditor General	0.170
321608 General Public Service Pension arrears (Budgeting)	0.170
16-001 Office of the President	5.000
321605 Domestic arrears (Budgeting)	5.000
16-006 Ministry of Foreign Affairs	50.669
321605 Domestic arrears (Budgeting)	50.000
321617 Salary Arrears (Budgeting)	0.669
18-110 Uganda Industrial Research Institute	0.788
321614 Electricity arrears (Budgeting)	0.788
Total	449.533

Table 8: Aggregate Budget Estimate by Vote FY2019/20

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Approved Estimates
001 Office of the President	123,932,183	159,697,650	477,975,278
002 State House	245,545,768	274,051,777	926,735,803
003 Office of the Prime Minister	309,773,860	491,201,159	1,419,629,904
004 Ministry of Defence	1,398,466,892	2,005,157,964	6,921,169,430
005 Ministry of Public Service	25,420,662	31,241,328	88,195,888
006 Ministry of Foreign Affairs	31,710,895	39,255,542	175,713,223
007 Ministry of Justice and Constitutional Affairs	121,545,578	136,159,305	419,978,779
008 Ministry of Finance, Planning & Economic Dev.	432,751,275	532,281,419	1,560,546,228
009 Ministry of Internal Affairs	19,268,771	27,317,364	88,004,486
010 Ministry of Agriculture, Animal & Fisheries	331,328,363	358,729,178	1,210,144,914
011 Ministry of Local Government	281,806,588	229,792,430	690,538,415
012 Ministry of Lands, Housing & Urban Development	132,393,765	198,657,063	509,256,783
013 Ministry of Education and Sports	627,376,591	609,378,244	1,885,952,663
014 Ministry of Health	973,049,900	1,131,093,253	3,313,832,745
015 Ministry of Trade, Industry and Cooperatives	64,645,985	112,365,995	313,552,794
016 Ministry of Works and Transport	461,111,294	880,955,614	2,998,393,538
017 Ministry of Energy and Mineral Development	1,878,255,565	1,756,702,257	5,500,208,293
018 Ministry of Gender, Labour and Social Development	161,938,567	195,499,554	556,943,242
019 Ministry of Water and Environment	528,278,799	1,148,566,975	2,621,685,206
020 Ministry of ICT and National Guidance	46,311,166	41,795,794	151,301,742
021 East African Community	60,818,002	28,425,135	161,709,458
022 Ministry of Tourism, Wildlife and Antiquities	87,798,396	100,795,227	357,158,017
023 Ministry of Science, Technology and Innovation	57,952,422	170,294,713	400,792,218
101 Judiciary	134,964,745	128,095,332	444,683,558
102 Electoral Commission	78,700,080	88,542,319	396,544,099
103 Inspectorate of Government (IG)	45,413,369	52,806,996	151,696,518
104 Parliamentary Commission	483,754,508	497,801,367	1,669,334,761
105 Law Reform Commission	10,277,438	14,872,376	31,138,449
106 Uganda Human Rights Commission	18,308,370	20,224,837	58,326,986
107 Uganda AIDS Commission	7,240,510	6,867,450	22,829,885
108 National Planning Authority	21,651,449	26,052,930	81,271,473
109 Law Development Centre	12,131,389	18,467,389	49,040,726
110 Uganda Industrial Research Institute	14,152,156	14,015,593	42,397,685
111 Busitema University	33,337,760	38,566,942	108,873,663
112 Ethics and Integrity	6,002,773	5,152,099	19,747,236
113 Uganda National Roads Authority	3,620,937,443	3,130,413,876	10,770,420,232
114 Uganda Cancer Institute	52,252,567	93,072,141	236,582,878
115 Uganda Heart Institute	18,095,195	19,573,592	62,375,945
116 National Medical Stores	258,074,897	300,094,159	954,341,272
117 Uganda Tourism Board	11,481,136	17,514,885	54,163,056
118 Road Fund	417,423,905	542,517,023	1,408,773,576

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Approved Estimates
119 Uganda Registration Services Bureau	24,129,995	24,006,146	75,038,758
120 National Citizenship and Immigration Control	43,873,747	47,766,710	193,439,961
121 Dairy Development Authority	6,965,971	6,735,412	23,833,366
122 Kampala Capital City Authority	318,324,921	446,801,001	1,284,454,695
123 Rural Electrification Agency (REA)	492,460,615	683,163,645	2,236,467,083
124 Equal Opportunities Commission	6,368,032	13,171,882	31,804,452
125 National Animal Genetic Res. Centre and Data Bank	14,578,825	18,061,393	95,882,397
126 National Information Technology Authority	89,952,802	139,274,225	312,256,734
127 Muni University	13,754,841	15,735,096	46,779,993
128 Uganda National Examinations Board	85,594,018	115,481,708	324,355,127
129 Financial Intelligence Authority (FIA)	8,174,744	12,499,574	33,690,896
130 Treasury Operations	8,583,676,550	8,861,723,126	28,185,366,943
131 Auditor General	55,020,201	55,789,459	174,728,789
132 Education Service Commission	6,911,789	8,335,296	24,666,319
133 Office of the Director of Public Prosecutions	32,275,385	34,549,246	110,247,355
134 Health Service Commission	5,420,563	6,404,809	18,692,635
136 Makerere University	248,053,280	282,268,468	846,434,938
137 Mbarara University	42,220,986	48,014,241	137,362,986
138 Makerere University Business School	74,808,807	84,040,510	235,540,318
139 Kyambogo University	108,871,494	141,659,507	382,980,099
140 Uganda Management Institute	32,064,667	37,407,029	102,766,204
141 URA	365,763,452	331,928,638	1,135,947,199
142 National Agricultural Research Organisation	89,903,406	69,613,657	239,178,859
143 Uganda Bureau of Statistics	53,072,014	49,419,627	162,572,957
144 Uganda Police Force	533,365,868	666,196,532	2,041,631,786
145 Uganda Prisons	185,492,809	242,133,564	675,290,777
146 Public Service Commission	6,463,511	8,697,049	24,017,379
147 Local Government Finance Commission	5,600,123	5,262,088	15,676,410
148 Judicial Service Commission	8,577,014	9,997,812	28,420,170
149 Gulu University	39,697,751	44,015,536	132,164,873
150 National Environment Management Authority	24,485,385	26,335,755	76,872,963
151 Uganda Blood Transfusion Service (UBTS)	9,721,348	19,182,099	46,845,659
152 NAADS Secretariat	279,704,838	249,988,485	675,587,117
153 PPDA	13,402,961	24,851,778	63,088,294
154 Uganda National Bureau of Standards	39,969,546	47,841,410	156,746,873
155 Uganda Cotton Development Organisation	8,683,497	9,812,888	27,138,632
156 Uganda Land Commission	16,086,444	31,075,802	87,734,884
157 National Forestry Authority	29,508,000	40,958,038	102,965,239
159 External Security Organisation	39,282,828	43,066,374	134,149,422
160 Uganda Coffee Development Authority	76,900,189	101,268,512	274,870,374
161 Mulago Hospital Complex	75,472,959	78,552,876	225,660,589
162 Butabika Hospital	12,759,290	14,752,025	49,091,695
163 Arua Referral Hospital	6,680,539	9,486,059	25,386,109

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Approved Estimates
164 Fort Portal Referral Hospital	7,281,700	9,830,188	27,197,842
165 Gulu Referral Hospital	6,967,439	9,249,763	25,932,130
166 Hoima Referral Hospital	7,192,472	9,238,362	25,725,091
167 Jinja Referral Hospital	8,612,079	11,891,626	32,803,118
168 Kabale Referral Hospital	6,485,861	8,098,159	23,162,568
169 Masaka Referral Hospital	6,829,462	8,866,055	25,194,125
170 Mbale Referral Hospital	10,767,474	13,418,014	38,733,743
171 Soroti Referral Hospital	5,896,389	8,157,732	22,489,511
172 Lira Referral Hospital	6,516,002	8,859,673	24,934,537
173 Mbarara Referral Hospital	8,022,153	10,650,560	30,564,170
174 Mubende Referral Hospital	5,635,985	7,918,691	21,827,545
175 Moroto Referral Hospital	5,995,666	6,799,961	20,121,461
176 Naguru Referral Hospital	6,702,582	8,661,759	24,765,386
177 Kiruddu Referral Hospital	0	0	12,014,735
178 Kawempe Referral Hospital	0	0	8,897,715
179 Entebbe Regional Referral Hospital	0	0	3,308,920
180 Mulago Specialized Women and Neonatal Hospital	0	0	9,395,885
201 Mission in New York	18,337,494	19,802,925	55,227,118
202 Mission in England	6,327,982	6,327,620	19,305,045
203 Mission in Canada	4,579,509	4,519,509	14,060,153
204 Mission in India	4,495,402	4,375,402	13,425,205
205 Mission in Egypt	2,649,634	3,141,929	9,144,292
206 Mission in Kenya	3,555,016	3,396,193	11,713,385
207 Mission in Tanzania	3,745,550	3,870,886	12,165,323
208 Mission in Nigeria	2,666,000	3,476,323	8,588,646
209 Mission in South Africa	2,632,617	2,701,921	8,641,075
210 Mission in Washington	7,328,348	7,308,348	22,649,592
211 Mission in Ethiopia	2,341,202	2,665,567	8,356,931
212 Mission in China	5,241,992	4,920,510	15,193,011
213 Mission in Rwanda	2,435,075	2,956,563	8,716,167
214 Mission in Geneva	6,956,224	7,215,499	21,592,223
215 Mission in Japan	4,677,389	4,978,767	14,621,924
217 Mission in Saudi Arabia	2,876,601	2,932,284	9,440,968
218 Mission in Denmark	4,395,124	3,932,850	13,700,198
219 Mission in Belgium	6,197,533	12,020,612	28,632,529
220 Mission in Italy	5,031,882	5,031,882	15,095,647
221 Mission in DR Congo	3,168,899	3,484,034	10,622,133
223 Mission in Sudan	2,326,795	2,808,599	9,124,414
224 Mission in France	5,166,070	5,666,070	20,432,130
225 Mission in Germany	4,780,839	4,687,809	15,237,197
226 Mission in Iran	2,566,554	3,049,143	9,557,820
227 Mission in Russia	3,199,786	3,791,194	11,258,295
228 Mission in Canberra	3,903,702	4,142,669	12,663,913

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Budget	2019/20 Approved Estimates
229 Mission in Juba	3,499,950	4,081,815	14,610,581
230 Mission in Abu Dhabi	3,439,579	4,876,299	13,392,177
231 Mission in Bujumbura	8,912,224	8,686,889	21,885,228
232 Consulate in Guangzhou	3,844,718	4,844,718	13,234,155
233 Mission in Ankara	3,530,301	3,300,301	11,224,604
234 Mission in Somalia	3,204,048	2,310,244	9,295,567
235 Mission in Malaysia	2,846,117	3,252,033	9,620,289
236 Consulate in Mombasa	976,625	1,339,228	4,312,321
237 Uganda Embassy in Algeria, Algiers	2,539,735	2,793,200	9,226,982
238 Uganda Embassy in Doha, Qatar	0	0	3,293,113
301 Lira University	11,158,148	17,647,906	47,705,730
302 Uganda National Meteorological Authority	29,554,600	28,016,771	84,334,862
303 National Curriculum Development Centre	7,011,410	7,434,201	28,712,802
304 Uganda Virus Research Institute (UVRI)	1,863,930	7,377,120	18,310,106
305 Directorate of Government Analytical Laboratory	9,047,880	19,327,208	47,402,349
306 Uganda Export Promotion Board	3,233,042	3,078,998	11,355,180
307 Kabale University	14,050,337	22,333,675	68,735,202
308 Soroti University	12,582,021	12,927,173	43,290,971
309 National Identification and Registration Authority (NIRA)	84,225,622	53,002,185	199,089,573
310 Uganda Investment Authority (UIA)	0	10,983,740	127,888,219
311 Uganda National Oil Company (UNOC)	0	15,200,000	46,670,120
312 Petroleum Authority of Uganda (PAU)	0	30,000,000	80,199,039
500 501-850 Local Governments	2,728,757,457	3,303,764,961	9,919,449,613
Grand Total :	29,008,543,208	32,702,815,656	40,487,903,082
Total Excluding Arrears and AIA	27,950,896,907	31,258,777,648	39,837,258,998

Table 9: Aggregate Budget Estimate by Item FY2019/20

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
<i>Output Class :Outputs Provided</i>	9,375,691,498	10,015,426,229
211101 General Staff Salaries	1,693,701,460	1,817,950,104
211102 Contract Staff Salaries	604,085,203	622,401,068
211103 Allowances (Inc. Casuals, Temporary)	719,030,590	992,109,469
211104 Statutory salaries	202,981,302	213,847,504
211105 Missions staff salaries	22,937,344	25,473,253
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	1,035,160
211107 Ex-Gratia for other Retired and Serving Public Servants	5,761,508	5,861,908
212101 Social Security Contributions	145,981,500	154,798,956
212102 Pension for General Civil Service	136,909,457	153,045,928
212104 Pension for Military Service	67,558,474	80,122,089
212106 Validation of old Pensioners	96,000	269,500
212107 Gratuity for Local Governments	163,440	113,440
212201 Social Security Contributions	7,299,688	11,832,033
213001 Medical expenses (To employees)	42,632,016	53,730,844
213002 Incapacity, death benefits and funeral expenses	19,913,520	19,294,492
213003 Retrenchment costs	2,017,180	1,540,628
213004 Gratuity Expenses	183,677,671	202,348,882
221001 Advertising and Public Relations	59,660,222	78,859,172
221002 Workshops and Seminars	121,180,126	214,815,958
221003 Staff Training	153,162,201	170,028,913
221004 Recruitment Expenses	8,134,265	11,493,040
221005 Hire of Venue (chairs, projector, etc)	7,677,182	7,507,530
221006 Commissions and related charges	48,635,822	31,698,882
221007 Books, Periodicals & Newspapers	37,140,640	93,055,371
221008 Computer supplies and Information Technology (IT)	98,768,180	131,599,105
221009 Welfare and Entertainment	51,462,458	78,242,553
221010 Special Meals and Drinks	230,309,839	249,092,752
221011 Printing, Stationery, Photocopying and Binding	96,812,742	103,919,487
221012 Small Office Equipment	10,329,619	12,607,523
221014 Bank Charges and other Bank related costs	1,103,060	861,473
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	6,456	2,500
221016 IFMS Recurrent costs	27,245,385	29,898,031
221017 Subscriptions	21,259,865	30,988,342
221020 IPPS Recurrent Costs	4,818,051	5,241,180
222001 Telecommunications	34,366,476	34,706,319
222002 Postage and Courier	2,556,466	2,606,281
222003 Information and communications technology (ICT)	106,948,733	74,080,445
223001 Property Expenses	5,727,524	32,703,918
223002 Rates	5,325,325	4,387,676
223003 Rent – (Produced Assets) to private entities	124,009,122	128,437,934
223004 Guard and Security services	22,979,135	23,737,462
223005 Electricity	66,129,188	71,664,562
223006 Water	48,907,443	51,016,861
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,199,089	9,083,605
223901 Rent – (Produced Assets) to other govt. units	6,056,869	6,690,833
224001 Medical Supplies	1,029,699,839	973,977,859

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
224003 Classified Expenditure	779,357,227	367,069,252
224004 Cleaning and Sanitation	27,756,120	27,525,257
224005 Uniforms, Beddings and Protective Gear	100,711,816	105,426,347
224006 Agricultural Supplies	513,499,674	334,725,890
225001 Consultancy Services- Short term	222,057,926	205,574,803
225002 Consultancy Services- Long-term	304,858,008	272,094,882
225003 Taxes on (Professional) Services	406,737	322,445
226001 Insurances	23,719,694	22,792,127
226002 Licenses	2,741,854	5,215,309
227001 Travel inland	304,394,091	378,788,124
227002 Travel abroad	128,975,781	161,816,673
227003 Carriage, Haulage, Freight and transport hire	73,623,042	221,975,709
227004 Fuel, Lubricants and Oils	161,480,148	184,499,477
228001 Maintenance - Civil	43,979,369	56,654,990
228002 Maintenance - Vehicles	85,399,322	96,127,953
228003 Maintenance – Machinery, Equipment & Furniture	44,226,794	51,962,169
228004 Maintenance – Other	28,252,281	27,633,734
229201 Sale of goods purchased for resale	17,064,000	16,794,000
273101 Medical expenses (To general Public)	1,269,641	30,601
273102 Incapacity, death benefits and funeral expenses	749,068	704,231
281401 Rental – non produced assets	106,028	2,182,469
282101 Donations	83,245,594	204,754,590
282102 Fines and Penalties/ Court wards	2,505,729	4,566,323
282103 Scholarships and related costs	42,496,154	90,372,538
282104 Compensation to 3rd Parties	91,362,564	156,945,516
282105 Court Awards	0	40,000
282161 Disposal of Assets (Loss/Gain)	60,000	50,000
<i>Output Class :Outputs Funded</i>	14,048,994,355	16,813,803,499
212105 Pension for Local Governments	109,701,094	133,849,268
212107 Gratuity for Local Governments	84,581,907	100,781,907
241001 Loan interest	340,832,532	544,648,699
241002 Commitment Charges	25,837,622	15,614,958
241003 Debt Management Fees	15,000,000	65,000,000
242001 Treasury bills (Interest)	388,436,993	564,955,534
242002 Bonds (Interest)	1,742,500,000	2,043,700,000
242003 Other	700,000	800,000
244001 Listing Fees	1,000,000	1,200,000
262101 Contributions to International Organisations (Current)	55,354,990	70,826,740
262201 Contributions to International Organisations (Capital)	4,165,001	5,845,501
263101 LG Conditional grants	0	3,332,225
263104 Transfers to other govt. Units (Current)	620,727,029	618,226,234
263105 Treasury Transfers to Agencies (Current)	0	112,500,000
263106 Other Current grants (Current)	444,218,675	486,731,270
263201 LG Conditional grants	214,734,579	162,133,426
263204 Transfers to other govt. Units (Capital)	664,353,599	766,088,484
263206 Other Capital grants (Capital)	200,000	204,152,442
263314 Conditional transfers for Agric Extension	29,476,968	29,476,968
263321 Conditional trans. Autonomous Inst (Wage subvention)	35,768,265	33,845,224

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	21,900,000
263324 Conditional transfers for Urban Water	2,500,000	2,500,000
263325 Contingency transfers	62,068,387	62,070,000
263334 Conditional transfers for community development	9,016,000	9,016,000
263340 Other grants	1,327,068	11,665,401
263348 Conditional Transfers for Production and marketing	6,521,099	4,288,874
263349 Conditional Transfers to Sanitation & Hygiene	2,646,118	2,000,000
264101 Contributions to Autonomous Institutions	91,829,999	264,142,153
264102 Contributions to Autonomous Institutions (Wage Subventions)	7,252,019	9,682,255
264103 Grants to Cultural Institutions/ Leaders	840,000	840,000
264201 Contributions to Autonomous Institutions	2,025,000	25,000
291001 Transfers to Government Institutions	7,550,000	4,525,000
291003 Transfers to Other Private Entities	2,754,205	11,954,205
321401 District Unconditional grants	84,372,735	98,153,639
321402 Urban Unconditional grants	36,167,925	29,310,020
321403 District Discretionary Development Equalization Grant	125,085,857	141,109,085
321428 Conditional transfers to Rural water	56,420,000	52,940,000
321431 Conditional transfers to PHC - development	69,360,000	56,312,205
321435 Start-up costs	0	25,000
321436 Conditional transfers to environment and natural resources (non-wage)	790,000	790,000
321440 Other grants	20,237,510	20,194,479
321450 Transfer for Urban Unconditional Grant – Wage	66,550,159	60,800,489
321451 Transfer for District Unconditional Grant – Wage	198,180,553	216,958,671
321463 Conditional Transfers for Urban Equalization Grant	17,239,368	278,659,598
321466 Sector Conditional Grant (Wage)	1,747,858,118	1,838,754,209
321467 Sector Conditional Grant (Non-Wage)	295,170,603	354,271,423
321470 Development Grant	155,508,002	179,889,785
321472 Transitional Development Grant	28,306,609	32,096,118
321606 External Debt repayment (Budgeting)	894,059,493	723,318,387
321615 Treasury Bills Redemption (Budgeting)	3,991,800,000	4,514,800,000
321616 Treasury Bonds Redemption (Budgeting)	1,279,688,098	1,847,102,620
<i>Output Class :Capital Purchases</i>	8,897,627,648	13,209,140,040
281501 Environment Impact Assessment for Capital Works	9,785,526	14,346,949
281502 Feasibility Studies for Capital Works	13,987,173	16,002,500
281503 Engineering and Design Studies & Plans for capital works	276,311,051	202,510,219
281504 Monitoring, Supervision & Appraisal of capital works	247,838,684	232,910,635
311101 Land	479,787,549	599,175,887
312101 Non-Residential Buildings	985,804,093	973,476,290
312102 Residential Buildings	109,031,993	105,665,600
312103 Roads and Bridges.	2,812,853,348	3,691,949,841
312104 Other Structures	3,004,250,771	3,324,060,280
312201 Transport Equipment	176,620,607	109,310,168
312202 Machinery and Equipment	300,766,548	414,084,011
312203 Furniture & Fixtures	30,140,734	36,890,154
312205 Aircrafts	124,000,000	449,819,100
312207 Classified Assets	154,986,219	2,228,340,580
312211 Office Equipment	3,272,656	2,412,249
312212 Medical Equipment	32,089,712	10,089,588

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
312213 ICT Equipment	51,902,301	131,670,025
312214 Laboratory Equipments	6,225,500	7,643,000
312301 Cultivated Assets	8,905,000	15,655,078
312302 Intangible Fixed Assets	418,000	367,000
314101 Petroleum Products	0	135,000
314201 Materials and supplies	6,173,004	19,001,887
314202 Work in progress	62,477,181	623,624,000
<i>Output Class :Arrears</i>	380,502,154	449,533,314
321605 Domestic arrears (Budgeting)	249,434,086	326,889,023
321607 Utility arrears (Budgeting)	555,551	590,875
321608 General Public Service Pension arrears (Budgeting)	57,667,286	28,269,499
321610 Local Government Pensions arrears (Budgeting)	0	54,507,684
321612 Water arrears(Budgeting)	27,585,068	5,504,180
321613 Telephone arrears (Budgeting)	4,344,744	1,151,074
321614 Electricity arrears (Budgeting)	40,208,800	24,191,615
321617 Salary Arrears (Budgeting)	706,620	8,429,362
Grand Total :	32,702,815,656	40,487,903,082
<i>Total Excluding Arrears and AIA</i>	31,258,777,648	39,837,258,998

Vote: 001 Office of the President

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1111 Strengthening Internal security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Security Organisation	37,686,969	49,838,690	0	87,525,659	37,686,969	49,338,261	0	87,025,230
Total Recurrent Budget Estimates for Programme	37,686,969	49,838,690	0	87,525,659	37,686,969	49,338,261	0	87,025,230
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0982 Strengthening of Internal Security	410,710	0	0	410,710	410,710	0	0	410,710
Total Development Budget Estimates for Programme	410,710	0	0	410,710	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	87,936,369	0	0	87,936,369	87,435,940	0	0	87,435,940
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	0	64,004,048
Total Vote 001	87,936,369	0	0	87,936,369	87,435,940	0	0	87,435,940
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	0	64,004,048

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	62,304,421	0	0	62,304,421	63,593,338	0	0	63,593,338
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	0	37,686,969
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	100,000	0	0	100,000
212102 Pension for General Civil Service	0	0	0	0	604,562	0	0	604,562
213004 Gratuity Expenses	0	0	0	0	684,355	0	0	684,355
221001 Advertising and Public Relations	700	0	0	700	1,000	0	0	1,000
221003 Staff Training	30,000	0	0	30,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	6,000	0	0	6,000
221009 Welfare and Entertainment	177,937	0	0	177,937	137,000	0	0	137,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	15,000	0	0	15,000
221012 Small Office Equipment	10,000	0	0	10,000	15,000	0	0	15,000
222001 Telecommunications	320,000	0	0	320,000	320,000	0	0	320,000
223001 Property Expenses	6,000	0	0	6,000	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	239,905	0	0	239,905	450,000	0	0	450,000
223005 Electricity	270,000	0	0	270,000	300,000	0	0	300,000
223006 Water	48,000	0	0	48,000	50,000	0	0	50,000
224003 Classified Expenditure	22,579,950	0	0	22,579,950	22,579,950	0	0	22,579,950
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	16,000	0	0	16,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	420,000	0	0	420,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	343,961	0	0	343,961	365,502	0	0	365,502
Investment (Capital Purchases)	410,710	0	0	410,710	410,710	0	0	410,710
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	0	169,390
Arrears	25,221,238	0	0	25,221,238	23,431,892	0	0	23,431,892
321605 Domestic arrears (Budgeting)	0	0	0	0	18,500,000	0	0	18,500,000
321608 General Public Service Pension arrears (Budgeting)	25,221,238	0	0	25,221,238	4,931,892	0	0	4,931,892
Grand Total Vote 001	87,936,369	0	0	87,936,369	87,435,940	0	0	87,435,940
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	0	64,004,048

Vote: 001 Office of the President

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

Programme :1111 Strengthening Internal security

Recurrent Budget Estimates

SubProgramme 08 Internal Security Organisation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111101 Collection of Intelligence								
211101 General Staff Salaries	33,918,272	0	0	33,918,272	33,918,272	0	0	33,918,272
212102 Pension for General Civil Service	0	0	0	0	0	604,562	0	604,562
213004 Gratuity Expenses	0	0	0	0	0	684,355	0	684,355
224003 Classified Expenditure	0	22,579,950	0	22,579,950	0	22,579,950	0	22,579,950
Total Cost of Output 01	33,918,272	22,579,950	0	56,498,222	33,918,272	23,868,867	0	57,787,139
Output 111102 Administration								
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	0	3,768,697
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	700	0	700	0	1,000	0	1,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	177,937	0	177,937	0	137,000	0	137,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	0	15,000
221012 Small Office Equipment	0	10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0	320,000	0	320,000	0	320,000	0	320,000
223001 Property Expenses	0	6,000	0	6,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	239,905	0	239,905	0	450,000	0	450,000
223005 Electricity	0	270,000	0	270,000	0	300,000	0	300,000
223006 Water	0	48,000	0	48,000	0	50,000	0	50,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	16,000	0	16,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	420,000	0	420,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	343,961	0	343,961	0	365,502	0	365,502
Total Cost of Output 02	3,768,697	2,037,502	0	5,806,199	3,768,697	2,037,502	0	5,806,199
Total Cost Of Outputs Provided	37,686,969	24,617,452	0	62,304,421	37,686,969	25,906,369	0	63,593,338
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 111199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	18,500,000	0	18,500,000
321608 General Public Service Pension arrears (Budgeting)	0	25,221,238	0	25,221,238	0	4,931,892	0	4,931,892
Total Cost of Output 99	0	25,221,238	0	25,221,238	0	23,431,892	0	23,431,892
Total Cost Of Arrears	0	25,221,238	0	25,221,238	0	23,431,892	0	23,431,892
Total Cost for SubProgramme 08	37,686,969	49,838,690	0	87,525,659	37,686,969	49,338,261	0	87,025,230
Total Excluding Arrears	37,686,969	24,617,452	0	62,304,421	37,686,969	25,906,369	0	63,593,338

Vote: 001 Office of the President

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 111175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	0	241,320
Total Cost Of Output 111175	241,320	0	0	241,320	241,320	0	0	241,320
Output 111177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	0	169,390
Total Cost Of Output 111177	169,390	0	0	169,390	169,390	0	0	169,390
Total Cost for Capital Purchases	410,710	0	0	410,710	410,710	0	0	410,710
Total Cost for Project: 0982	410,710	0	0	410,710	410,710	0	0	410,710
Total Excluding Arrears	410,710	0	0	410,710	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	87,936,369	0	0	87,936,369	87,435,940	0	0	87,435,940
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	0	64,004,048
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	87,936,369	0	0	87,936,369	87,435,940	0	0	87,435,940
Total Excluding Arrears	62,715,131	0	0	62,715,131	64,004,048	0	0	64,004,048

Vote: 001 Office of the President

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Monitoring & Evaluation	41,195	1,300,000	0	1,341,195	41,195	1,691,000	0	1,732,195
04 Monitoring & Inspection	43,751	1,270,871	0	1,314,621	43,751	580,000	0	623,751
05 Economic Affairs and Policy Development	42,783	1,320,000	0	1,362,783	42,783	1,590,000	0	1,632,783
12 Manifesto Implementation Unit	53,673	2,740,943	0	2,794,617	53,673	2,695,734	0	2,749,407
Total Recurrent Budget Estimates for Programme	181,401	6,631,814	0	6,813,215	181,401	6,556,734	0	6,738,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	6,813,215	0	0	6,813,215	6,738,135	0	0	6,738,135
Total Excluding Arrears	6,813,215	0	0	6,813,215	6,738,135	0	0	6,738,135
Programme :1602 Cabinet Support and Policy Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Cabinet Secretariat	334,386	3,103,299	0	3,437,685	334,386	3,210,379	0	3,544,765
Total Recurrent Budget Estimates for Programme	334,386	3,103,299	0	3,437,685	334,386	3,210,379	0	3,544,765
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	3,437,685	0	0	3,437,685	3,544,765	0	0	3,544,765
Total Excluding Arrears	3,437,685	0	0	3,437,685	3,544,765	0	0	3,544,765
Programme :1603 Government Mobilisation, Monitoring and Awards								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Media Centre and RDCs)	0	13,318,151	0	13,318,151	0	34,108,639	0	34,108,639
13 Presidential Awards Committee	61,000	248,400	0	309,400	61,000	289,000	0	350,000
Total Recurrent Budget Estimates for Programme	61,000	13,566,551	0	13,627,551	61,000	34,397,639	0	34,458,639
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	13,627,551	0	0	13,627,551	34,458,639	0	0	34,458,639
Total Excluding Arrears	13,627,551	0	0	13,627,551	34,458,639	0	0	34,458,639
Programme :1604 Security Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Security Sector Coordination)	0	9,646,439	0	9,646,439	0	9,940,034	0	9,940,034
Total Recurrent Budget Estimates for Programme	0	9,646,439	0	9,646,439	0	9,940,034	0	9,940,034
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	9,646,439	0	0	9,646,439	9,940,034	0	0	9,940,034
Total Excluding Arrears	4,940,034	0	0	4,940,034	4,940,034	0	0	4,940,034
Programme :1649 General administration, Policy and planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	11,707,497	23,287,499	0	34,994,996	14,890,789	23,010,748	0	37,901,537
10 Statutory	85,200	0	0	85,200	170,200	0	0	170,200
Total Recurrent Budget Estimates for Programme	11,792,697	23,287,499	0	35,080,196	15,060,989	23,010,748	0	38,071,737

Vote: 001 Office of the President

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1507 Strengthening Office of the President	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
Total Development Budget Estimates for Programme	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	38,236,390	0	0	38,236,390	52,227,930	0	0	52,227,930
<i>Total Excluding Arrears</i>	37,870,712	0	0	37,870,712	52,227,930	0	0	52,227,930
Total Vote 001	71,761,281	0	0	71,761,281	106,909,504	0	0	106,909,504
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	101,909,504	0	0	101,909,504

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	50,214,853	0	0	50,214,853	53,644,671	0	0	53,644,671
211101 General Staff Salaries	11,144,285	0	0	11,144,285	14,327,576	0	0	14,327,576
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	2,629,296	0	0	2,629,296	2,577,494	0	0	2,577,494
211104 Statutory salaries	85,200	0	0	85,200	170,200	0	0	170,200
212102 Pension for General Civil Service	6,341,173	0	0	6,341,173	5,195,530	0	0	5,195,530
213001 Medical expenses (To employees)	140,127	0	0	140,127	139,000	0	0	139,000
213002 Incapacity, death benefits and funeral expenses	95,500	0	0	95,500	165,000	0	0	165,000
213004 Gratuity Expenses	3,634,628	0	0	3,634,628	4,634,628	0	0	4,634,628
221001 Advertising and Public Relations	402,079	0	0	402,079	192,814	0	0	192,814
221002 Workshops and Seminars	1,603,305	0	0	1,603,305	2,852,519	0	0	2,852,519
221003 Staff Training	1,841,935	0	0	1,841,935	2,264,155	0	0	2,264,155
221007 Books, Periodicals & Newspapers	62,025	0	0	62,025	64,683	0	0	64,683
221008 Computer supplies and Information Technology (IT)	346,850	0	0	346,850	335,278	0	0	335,278
221009 Welfare and Entertainment	1,778,911	0	0	1,778,911	1,557,611	0	0	1,557,611
221010 Special Meals and Drinks	15,000	0	0	15,000	120,624	0	0	120,624
221011 Printing, Stationery, Photocopying and Binding	941,234	0	0	941,234	1,090,800	0	0	1,090,800
221012 Small Office Equipment	130,102	0	0	130,102	112,980	0	0	112,980
221016 IFMS Recurrent costs	54,000	0	0	54,000	54,000	0	0	54,000
221017 Subscriptions	34,000	0	0	34,000	43,000	0	0	43,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	562,452	0	0	562,452	549,052	0	0	549,052
222003 Information and communications technology (ICT)	137,000	0	0	137,000	193,000	0	0	193,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	909,300	0	0	909,300	550,000	0	0	550,000
223004 Guard and Security services	217,800	0	0	217,800	257,800	0	0	257,800
223005 Electricity	409,244	0	0	409,244	433,923	0	0	433,923
223006 Water	209,809	0	0	209,809	216,107	0	0	216,107
224003 Classified Expenditure	4,940,034	0	0	4,940,034	4,940,034	0	0	4,940,034
224004 Cleaning and Sanitation	227,790	0	0	227,790	167,790	0	0	167,790
224005 Uniforms, Beddings and Protective Gear	60,700	0	0	60,700	49,700	0	0	49,700
225001 Consultancy Services- Short term	1,799,509	0	0	1,799,509	1,129,273	0	0	1,129,273
227001 Travel inland	2,417,759	0	0	2,417,759	2,378,469	0	0	2,378,469
227002 Travel abroad	1,691,359	0	0	1,691,359	1,532,625	0	0	1,532,625
227004 Fuel, Lubricants and Oils	1,961,662	0	0	1,961,662	2,471,420	0	0	2,471,420
228002 Maintenance - Vehicles	1,614,067	0	0	1,614,067	1,416,067	0	0	1,416,067
228003 Maintenance – Machinery, Equipment & Furniture	457,000	0	0	457,000	128,000	0	0	128,000
228004 Maintenance – Other	171,718	0	0	171,718	160,519	0	0	160,519

Vote: 001 Office of the President

Grants, Transfers and Subsidies (Outputs Funded)	13,318,151	0	0	13,318,151	34,108,639	0	0	34,108,639
263104 Transfers to other govt. Units (Current)	8,541,222	0	0	8,541,222	11,361,006	0	0	11,361,006
263106 Other Current grants (Current)	3,876,929	0	0	3,876,929	9,347,633	0	0	9,347,633
263204 Transfers to other govt. Units (Capital)	0	0	0	0	7,000,000	0	0	7,000,000
263340 Other grants	900,000	0	0	900,000	6,400,000	0	0	6,400,000
Investment (Capital Purchases)	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312201 Transport Equipment	1,840,423	0	0	1,840,423	12,556,194	0	0	12,556,194
312202 Machinery and Equipment	70,000	0	0	70,000	200,000	0	0	200,000
312203 Furniture & Fixtures	157,771	0	0	157,771	200,000	0	0	200,000
312211 Office Equipment	38,000	0	0	38,000	0	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	0	200,000
Arrears	5,072,083	0	0	5,072,083	5,000,000	0	0	5,000,000
321605 Domestic arrears (Budgeting)	4,765,161	0	0	4,765,161	5,000,000	0	0	5,000,000
321612 Water arrears(Budgeting)	81,821	0	0	81,821	0	0	0	0
321613 Telephone arrears (Budgeting)	225,101	0	0	225,101	0	0	0	0
Grand Total Vote 001	71,761,281	0	0	71,761,281	106,909,504	0	0	106,909,504
<i>Total Excluding Arrears</i>	66,689,198	0	0	66,689,198	101,909,504	0	0	101,909,504

Vote: 001 Office of the President

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

Programme :1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160101 Monitoring the performance of government policies, programmes and projects</i>								
211101 General Staff Salaries	41,195	0	0	41,195	41,195	0	0	41,195
211103 Allowances (Inc. Casuals, Temporary)	0	113,296	0	113,296	0	0	0	0
213001 Medical expenses (To employees)	0	6,600	0	6,600	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	62,313	0	62,313	0	400,000	0	400,000
221003 Staff Training	0	0	0	0	0	275,000	0	275,000
221007 Books, Periodicals & Newspapers	0	3,830	0	3,830	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,700	0	15,700	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	46,248	0	46,248	0	71,800	0	71,800
221017 Subscriptions	0	6,000	0	6,000	0	20,000	0	20,000
222001 Telecommunications	0	5,000	0	5,000	0	16,000	0	16,000
223005 Electricity	0	6,929	0	6,929	0	12,000	0	12,000
223006 Water	0	2,345	0	2,345	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	120,000	0	120,000
227001 Travel inland	0	469,579	0	469,579	0	335,200	0	335,200
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	271,000	0	271,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	76,000	0	76,000
Total Cost of Output 01	41,195	1,300,000	0	1,341,195	41,195	1,691,000	0	1,732,195
Total Cost Of Outputs Provided	41,195	1,300,000	0	1,341,195	41,195	1,691,000	0	1,732,195
Total Cost for SubProgramme 03	41,195	1,300,000	0	1,341,195	41,195	1,691,000	0	1,732,195
<i>Total Excluding Arrears</i>	41,195	1,300,000	0	1,341,195	41,195	1,691,000	0	1,732,195

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160102 Economic policy implementation</i>								
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	0	43,751
211103 Allowances (Inc. Casuals, Temporary)	0	34,736	0	34,736	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	19,000	0	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	16,008	0	16,008	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,023	0	5,023	0	0	0	0

Note: 001 Office of the President

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

SubProgramme 05 Economic Affairs and Policy Development

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

Output 160104 Economic Research and Information

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

Output 160105 Economic policy development strengthened

211101 General Staff Salaries	0	0	0	0	42,783	0	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,720	0	90,720
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	260,000	0	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,400	0	2,400

Vote: 001 Office of the President

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	41,800	0	41,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	4,980	0	4,980
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	0	600,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	251,100	0	251,100
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 05	0	0	0	0	42,783	1,590,000	0	1,632,783
Total Cost Of Outputs Provided	42,783	1,320,000	0	1,362,783	42,783	1,590,000	0	1,632,783
Total Cost for SubProgramme 05	42,783	1,320,000	0	1,362,783	42,783	1,590,000	0	1,632,783
<i>Total Excluding Arrears</i>	42,783	1,320,000	0	1,362,783	42,783	1,590,000	0	1,632,783

SubProgramme 12 Manifesto Implementation Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160103 Monitoring Implementation of Manifesto Commitments								
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	204,000	0	204,000	0	180,000	0	180,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	400,000	0	400,000	0	101,814	0	101,814
221002 Workshops and Seminars	0	360,000	0	360,000	0	900,000	0	900,000
221003 Staff Training	0	480,000	0	480,000	0	320,000	0	320,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	292,000	0	292,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	193,000	0	193,000
222001 Telecommunications	0	21,000	0	21,000	0	21,000	0	21,000
223006 Water	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	271,943	0	271,943	0	339,000	0	339,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	433,920	0	433,920
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	80,000	0	80,000
Total Cost of Output 03	53,673	2,740,943	0	2,794,617	53,673	2,695,734	0	2,749,407
Total Cost Of Outputs Provided	53,673	2,740,943	0	2,794,617	53,673	2,695,734	0	2,749,407
Total Cost for SubProgramme 12	53,673	2,740,943	0	2,794,617	53,673	2,695,734	0	2,749,407
<i>Total Excluding Arrears</i>	53,673	2,740,943	0	2,794,617	53,673	2,695,734	0	2,749,407

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	6,813,215	0	0	6,813,215	6,738,135	0	0	6,738,135
<i>Total Excluding Arrears</i>	6,813,215	0	0	6,813,215	6,738,135	0	0	6,738,135

Vote: 001 Office of the President

Programme :1602 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160201 Cabinet meetings supported								
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	321,802	0	321,802	0	337,802	0	337,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	2,079	0	2,079	0	0	0	0
221002 Workshops and Seminars	0	220,000	0	220,000	0	200,000	0	200,000
221003 Staff Training	0	232,288	0	232,288	0	252,288	0	252,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	37,400	0	37,400	0	19,478	0	19,478
221009 Welfare and Entertainment	0	200,624	0	200,624	0	173,000	0	173,000
221010 Special Meals and Drinks	0	0	0	0	0	105,624	0	105,624
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	90,000	0	90,000
221012 Small Office Equipment	0	64,000	0	64,000	0	8,000	0	8,000
221017 Subscriptions	0	25,000	0	25,000	0	10,000	0	10,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	0	27,040
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	76,000	0	76,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	42,700	0	42,700	0	49,700	0	49,700
227001 Travel inland	0	184,000	0	184,000	0	252,000	0	252,000
227002 Travel abroad	0	200,000	0	200,000	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	350,000	0	350,000	0	360,000	0	360,000
228002 Maintenance - Vehicles	0	120,067	0	120,067	0	100,067	0	100,067
228003 Maintenance – Machinery, Equipment & Furniture	0	57,000	0	57,000	0	28,000	0	28,000
Total Cost of Output 01	293,386	2,373,299	0	2,666,685	293,386	2,373,299	0	2,666,685
Output 160203 Capacity for policy formulation strengthened								
211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	184,522	0	184,522	0	183,360	0	183,360
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	2,500	0	0	0	0
221002 Workshops and Seminars	0	65,500	0	65,500	0	90,510	0	90,510
221003 Staff Training	0	67,374	0	67,374	0	156,000	0	156,000
221007 Books, Periodicals & Newspapers	0	4,380	0	4,380	0	8,760	0	8,760
221008 Computer supplies and Information Technology (IT)	0	3,750	0	3,750	0	0	0	0
221009 Welfare and Entertainment	0	48,360	0	48,360	0	60,000	0	60,000

Vote: 001 Office of the President

221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	58,000	0	58,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
222003 Information and communications technology (ICT)	0	7,000	0	7,000	0	7,000	0	7,000
223005 Electricity	0	24,000	0	24,000	0	3,000	0	3,000
223006 Water	0	7,500	0	7,500	0	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	0	18,700	0	18,700	0	0	0	0
227001 Travel inland	0	122,412	0	122,412	0	65,750	0	65,750
227002 Travel abroad	0	22,800	0	22,800	0	63,000	0	63,000
227004 Fuel, Lubricants and Oils	0	84,002	0	84,002	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	41,000	730,000	0	771,000	41,000	837,080	0	878,080
Total Cost Of Outputs Provided	334,386	3,103,299	0	3,437,685	334,386	3,210,379	0	3,544,765
Total Cost for SubProgramme 07	334,386	3,103,299	0	3,437,685	334,386	3,210,379	0	3,544,765
<i>Total Excluding Arrears</i>	334,386	3,103,299	0	3,437,685	334,386	3,210,379	0	3,544,765

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	3,437,685	0	0	3,437,685	3,544,765	0	0	3,544,765
<i>Total Excluding Arrears</i>	3,437,685	0	0	3,437,685	3,544,765	0	0	3,544,765

Programme :1603 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160352 Mobilisation and Implementation Monitoring								
263104 Transfers to other govt. Units (Current)	0	8,180,767	0	8,180,767	0	11,000,551	0	11,000,551
o/w Monthly facilitation of RDCs	0	2,660,882	0	2,660,882	0	0	0	0
o/w Monthly Facilitation of Deputy RDCs	0	979,159	0	979,159	0	0	0	0
o/w RDCs in hard to Reach Areas	0	174,000	0	174,000	0	0	0	0
o/w Support staff	0	805,008	0	805,008	0	0	0	0
o/w Uganda/Kenya Meeting	0	140,000	0	140,000	0	0	0	0
o/w Bilateral Meetings	0	120,000	0	120,000	0	0	0	0
o/w RDCs retreat	0	520,000	0	520,000	0	0	0	0
o/w Tyres(398)	0	298,704	0	298,704	0	0	0	0
o/w Motor Vehicle Repair and Maintenance	0	200,000	0	200,000	0	0	0	0
o/w National Functions Facilitated	0	1,383,014	0	1,383,014	0	0	0	0
o/w Purchase of vehicles for RDCS	0	900,000	0	900,000	0	0	0	0
o/w Monthly facilitation to DRDCs	0	0	0	0	0	1,180,000	0	1,180,000
o/w Monthly facilitation to RDCs in hard to reach areas	0	0	0	0	0	174,000	0	174,000
o/w Monthly facilitation to support staff	0	0	0	0	0	698,400	0	698,400
o/w Uganda/Kenya meeting	0	0	0	0	0	328,110	0	328,110

Vote: 001 Office of the President

o/w Bilateral meetings	0	0	0	0	0	120,637	0	120,637
o/w RDCs Retreat	0	0	0	0	0	128,800	0	128,800
o/w National functions	0	0	0	0	0	2,380,000	0	2,380,000
o/w Purchase of six double cabin pickups	0	0	0	0	0	900,000	0	900,000
o/w Monthly facilitation to RDCs	0	0	0	0	0	2,807,155	0	2,807,155
o/w Meetings for the East African Community	0	0	0	0	0	200,000	0	200,000
o/w Fuel for field monitoring	0	0	0	0	0	233,449	0	233,449
o/w Training of leaders at NALI	0	0	0	0	0	600,000	0	600,000
o/w Capacity building of RDCs in Monitoring and evaluation of Government programmes in the respective subregions	0	0	0	0	0	1,150,000	0	1,150,000
o/w AAPAM and CAPAM	0	0	0	0	0	100,000	0	100,000
263106 Other Current grants (Current)	0	1,716,929	0	1,716,929	0	2,187,633	0	2,187,633
o/w Facilitation to Presidential Advisors on Ministerial Terms	0	1,310,200	0	1,310,200	0	0	0	0
o/w Facilitation to Presidential Advisors	0	406,729	0	406,729	0	0	0	0
o/w Facilitation to Presidential Advisors on Ministerial Terms	0	0	0	0	0	2,187,633	0	2,187,633
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	7,000,000	0	7,000,000
o/w Transfer to the land commission of inquiry	0	0	0	0	0	7,000,000	0	7,000,000
263340 Other grants	0	900,000	0	900,000	0	6,400,000	0	6,400,000
o/w Transfer to NALI	0	900,000	0	900,000	0	0	0	0
o/w Subvention to NALI(recurrent)	0	0	0	0	0	900,000	0	900,000
o/w Subvention to the Anti corruption unit	0	0	0	0	0	500,000	0	500,000
o/w Construction of Accommodation facility at NALI	0	0	0	0	0	5,000,000	0	5,000,000
Total Cost of Output 52	0	10,797,696	0	10,797,696	0	26,588,184	0	26,588,184

Output 160353 Patriotism promoted

263106 Other Current grants (Current)	0	2,160,000	0	2,160,000	0	7,160,000	0	7,160,000
o/w conduct 4 workshops for teachers and students, 40 school and institution based training	0	472,040	0	472,040	0	0	0	0
o/w conduct training of 1000 Pre-University students	0	530,000	0	530,000	0	0	0	0
o/w Procure IEC materials	0	80,000	0	80,000	0	0	0	0
o/w hold 10 radio talk shows and newspaper articles	0	70,000	0	70,000	0	0	0	0
o/w hold one stakeholders consultative meeting	0	27,250	0	27,250	0	0	0	0
o/w conduct school outreach programs in 800 schools	0	80,000	0	80,000	0	0	0	0
o/w conduct monitoring in 800 schools	0	120,000	0	120,000	0	0	0	0
o/w hold one review meeting	0	70,000	0	70,000	0	0	0	0
o/w conduct coordination meetings in 11 districts	0	48,000	0	48,000	0	0	0	0
o/w procurement office equipment	0	80,000	0	80,000	0	0	0	0
o/w develop logistical support of district patriotism coordinators and staff	0	280,000	0	280,000	0	0	0	0
o/w secretariat operational activities	0	302,710	0	302,710	0	0	0	0
o/w Capacity of 5,000 teachers and 50,000 students built in patriotism	0	0	0	0	0	3,887,240	0	3,887,240
o/w Implementation of patriotism activities monitored in 600 schools	0	0	0	0	0	120,000	0	120,000
o/w Patriotism programs popularized in schools and institutions	0	0	0	0	0	250,000	0	250,000

Vote: 001 Office of the President

<i>o/w Capacity of NSPC staff built</i>	0	0	0	0	0	240,000	0	240,000
<i>o/w NSPC vehicles maintained</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Welfare and entertainment</i>	0	0	0	0	0	320,000	0	320,000
<i>o/w Fuel and lubricants</i>	0	0	0	0	0	80,000	0	80,000
<i>o/w Utilities</i>	0	0	0	0	0	32,710	0	32,710
<i>o/w procurement of 2 vehicles</i>	0	0	0	0	0	300,000	0	300,000
<i>o/w Conduct impact assessment of patriotism program</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Procure Patriotism training Uniforms</i>	0	0	0	0	0	500,000	0	500,000
<i>o/w Stakeholder consultative meetings conducted</i>	0	0	0	0	0	300,000	0	300,000
<i>o/w Patriotism District coordinators duty facilitating allowances.</i>	0	0	0	0	0	532,800	0	532,800
<i>o/w Patriotism review meeting/ retreat</i>	0	0	0	0	0	97,250	0	97,250
<i>o/w Stationery and Office equipment</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 53	0	2,160,000	0	2,160,000	0	7,160,000	0	7,160,000

Output 160354 Political Coordination

263104 Transfers to other govt. Units (Current)	0	360,455	0	360,455	0	360,455	0	360,455
<i>o/w contribution to Political mobilisation</i>	0	360,455	0	360,455	0	0	0	0
<i>o/w Political Coordination</i>	0	0	0	0	0	360,455	0	360,455
Total Cost of Output 54	0	360,455	0	360,455	0	360,455	0	360,455
Total Cost Of Outputs Funded	0	13,318,151	0	13,318,151	0	34,108,639	0	34,108,639
Total Cost for SubProgramme 01	0	13,318,151	0	13,318,151	0	34,108,639	0	34,108,639
<i>Total Excluding Arrears</i>	0	13,318,151	0	13,318,151	0	34,108,639	0	34,108,639

SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160301 National Honours & Awards conferred								
211101 General Staff Salaries	61,000	0	0	61,000	61,000	0	0	61,000
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	51,000	0	51,000
213001 Medical expenses (To employees)	0	7,000	0	7,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	11,000	0	11,000
221002 Workshops and Seminars	0	30,400	0	30,400	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	19,000	0	19,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	18,000	0	18,000
221012 Small Office Equipment	0	17,000	0	17,000	0	18,000	0	18,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	32,000	0	32,000	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	30,000	0	30,000

Note: 001 Office of the President

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	23,000	0	23,000
Total Cost of Output 01	61,000	248,400	0	309,400	61,000	289,000	0	350,000
Total Cost Of Outputs Provided	61,000	248,400	0	309,400	61,000	289,000	0	350,000
Total Cost for SubProgramme 13	61,000	248,400	0	309,400	61,000	289,000	0	350,000
<i>Total Excluding Arrears</i>	61,000	248,400	0	309,400	61,000	289,000	0	350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	13,627,551	0	0	13,627,551	34,458,639	0	0	34,458,639
<i>Total Excluding Arrears</i>	13,627,551	0	0	13,627,551	34,458,639	0	0	34,458,639

Programme :1604 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

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

Output 160499 Arrears

321605 Domestic arrears (Budgeting)	0	4,706,405	0	4,706,405	0	5,000,000	0	5,000,000
Total Cost of Output 99	0	4,706,405	0	4,706,405	0	5,000,000	0	5,000,000
Total Cost Of Arrears	0	4,706,405	0	4,706,405	0	5,000,000	0	5,000,000
Total Cost for SubProgramme 01	0	9,646,439	0	9,646,439	0	9,940,034	0	9,940,034
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	4,940,034	0	4,940,034

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

Programme :1649 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	222,000	0	0	222,000	222,000	0	0	222,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	0	330,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	378,000	0	378,000	0	378,000	0	378,000

Vote: 001 Office of the President

221007 Books, Periodicals & Newspapers	0	2,304	0	2,304	0	1,023	0	1,023
221008 Computer supplies and Information Technology (IT)	0	185,000	0	185,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	720,000	0	720,000	0	706,551	0	706,551
221011 Printing, Stationery, Photocopying and Binding	0	112,244	0	112,244	0	155,000	0	155,000
221012 Small Office Equipment	0	22,000	0	22,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	54,000	0	54,000	0	54,000	0	54,000
227002 Travel abroad	0	0	0	0	0	225,525	0	225,525
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	210,000	0	210,000
Total Cost of Output 01	222,000	2,093,548	0	2,315,548	222,000	2,360,099	0	2,582,099

Output 164902 Ministry Support Services

211101 General Staff Salaries	3,033,271	0	0	3,033,271	2,948,073	0	0	2,948,073
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	214,379	0	214,379
212102 Pension for General Civil Service	0	6,341,173	0	6,341,173	0	5,195,530	0	5,195,530
213001 Medical expenses (To employees)	0	13,126	0	13,126	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	0	45,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	89,742	0	89,742	0	90,000	0	90,000
222001 Telecommunications	0	396,812	0	396,812	0	396,812	0	396,812
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	0	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	0	96,000
223005 Electricity	0	289,923	0	289,923	0	289,923	0	289,923
223006 Water	0	72,169	0	72,169	0	72,169	0	72,169
224004 Cleaning and Sanitation	0	167,790	0	167,790	0	167,790	0	167,790
227001 Travel inland	0	97,019	0	97,019	0	97,019	0	97,019
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	223,511	0	223,511
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	0	0	0
Total Cost of Output 02	3,033,271	9,328,133	0	12,361,404	2,948,073	7,478,133	0	10,426,206

Output 164903 Ministerial and Top Management Services

211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	0	3,758,187
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	0	506,233
213004 Gratuity Expenses	0	3,634,628	0	3,634,628	0	4,634,628	0	4,634,628
223006 Water	0	63,438	0	63,438	0	63,438	0	63,438
227001 Travel inland	0	472,000	0	472,000	0	536,500	0	536,500
227002 Travel abroad	0	170,415	0	170,415	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	276,500	0	276,500	0	452,989	0	452,989
228002 Maintenance - Vehicles	0	0	0	0	0	540,000	0	540,000
228004 Maintenance – Other	0	166,718	0	166,718	0	80,519	0	80,519
Total Cost of Output 03	4,898,187	5,289,932	0	10,188,119	4,898,187	6,994,307	0	11,892,494

Output 164906 Kampala Capital City and Metropolitan Policy Services

211101 General Staff Salaries	380,000	0	0	380,000	380,000	0	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	0	460,800	0	460,800	0	470,000	0	470,000
213001 Medical expenses (To employees)	0	96,000	0	96,000	0	60,000	0	60,000

Vote: 001 Office of the President

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	610,000	0	610,000	0	939,000	0	939,000
221003 Staff Training	0	339,273	0	339,273	0	456,000	0	456,000
221007 Books, Periodicals & Newspapers	0	21,900	0	21,900	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	51,000	0	51,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	360,000	0	360,000	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	242,000	0	360,000	0	360,000
221012 Small Office Equipment	0	21,000	0	21,000	0	60,000	0	60,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	359,300	0	359,300	0	0	0	0
223004 Guard and Security services	0	120,000	0	120,000	0	160,000	0	160,000
223005 Electricity	0	60,000	0	60,000	0	100,000	0	100,000
223006 Water	0	40,000	0	40,000	0	60,000	0	60,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	750,000	0	750,000	0	389,273	0	389,273
227001 Travel inland	0	160,000	0	160,000	0	210,000	0	210,000
227002 Travel abroad	0	600,000	0	600,000	0	405,000	0	405,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	470,000	0	470,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	100,000	0	100,000
228004 Maintenance – Other	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 06	380,000	5,411,273	0	5,791,273	380,000	5,379,273	0	5,759,273

Output 164907 Coordination of the Public Administration Sector

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	114,000	0	114,000
221002 Workshops and Seminars	0	47,009	0	47,009	0	97,009	0	97,009
221003 Staff Training	0	0	0	0	0	79,627	0	79,627
221009 Welfare and Entertainment	0	79,687	0	79,687	0	60	0	60
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 07	0	411,697	0	411,697	0	411,697	0	411,697

Output 164919 Human Resource Management Services

211101 General Staff Salaries	3,174,039	0	0	3,174,039	6,442,529	0	0	6,442,529
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	110,000	0	110,000
221003 Staff Training	0	45,000	0	45,000	0	77,239	0	77,239
221009 Welfare and Entertainment	0	37,239	0	37,239	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	75,000	0	75,000

Note: 001 Office of the President

228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 19	3,174,039	387,239	0	3,561,278	6,442,529	387,239	0	6,829,768
Total Cost Of Outputs Provided	11,707,497	22,921,821	0	34,629,318	14,890,789	23,010,748	0	37,901,537
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears								
321605 Domestic arrears (Budgeting)	0	58,756	0	58,756	0	0	0	0
321612 Water arrears(Budgeting)	0	81,821	0	81,821	0	0	0	0
321613 Telephone arrears (Budgeting)	0	225,101	0	225,101	0	0	0	0
Total Cost of Output 99	0	365,678	0	365,678	0	0	0	0
Total Cost Of Arrears	0	365,678	0	365,678	0	0	0	0
Total Cost for SubProgramme 01	11,707,497	23,287,499	0	34,994,996	14,890,789	23,010,748	0	37,901,537
<i>Total Excluding Arrears</i>	11,707,497	22,921,821	0	34,629,318	14,890,789	23,010,748	0	37,901,537

SubProgramme 10 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164903 Ministerial and Top Management Services								
211104 Statutory salaries	85,200	0	0	85,200	170,200	0	0	170,200
Total Cost of Output 03	85,200	0	0	85,200	170,200	0	0	170,200
Total Cost Of Outputs Provided	85,200	0	0	85,200	170,200	0	0	170,200
Total Cost for SubProgramme 10	85,200	0	0	85,200	170,200	0	0	170,200
<i>Total Excluding Arrears</i>	85,200	0	0	85,200	170,200	0	0	170,200

Development Budget Estimates

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 164972	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,840,423	0	0	1,840,423	12,556,194	0	0	12,556,194
Total Cost Of Output 164975	1,840,423	0	0	1,840,423	12,556,194	0	0	12,556,194
Output 164976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	38,000	0	0	38,000	0	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	200,000	0	0	200,000
Total Cost Of Output 164976	88,000	0	0	88,000	200,000	0	0	200,000
Output 164977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	70,000	0	0	70,000	200,000	0	0	200,000
Total Cost Of Output 164977	70,000	0	0	70,000	200,000	0	0	200,000

Vote: 001 Office of the President

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	157,771	0	0	157,771	200,000	0	0	200,000
Total Cost Of Output 164978	157,771	0	0	157,771	200,000	0	0	200,000
Total Cost for Capital Purchases	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
Total Cost for Project: 1507	3,156,194	0	0	3,156,194	14,156,194	0	0	14,156,194
<i>Total Excluding Arrears</i>	<i>3,156,194</i>	<i>0</i>	<i>0</i>	<i>3,156,194</i>	<i>14,156,194</i>	<i>0</i>	<i>0</i>	<i>14,156,194</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	38,236,390	0	0	38,236,390	52,227,930	0	0	52,227,930
<i>Total Excluding Arrears</i>	<i>37,870,712</i>	<i>0</i>	<i>0</i>	<i>37,870,712</i>	<i>52,227,930</i>	<i>0</i>	<i>0</i>	<i>52,227,930</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	71,761,281	0	0	71,761,281	106,909,504	0	0	106,909,504
<i>Total Excluding Arrears</i>	<i>66,689,198</i>	<i>0</i>	<i>0</i>	<i>66,689,198</i>	<i>101,909,504</i>	<i>0</i>	<i>0</i>	<i>101,909,504</i>

Vote: 002 State House

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1611 Logistical and Administrative Support to the Presidency								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Support to Vice President	397,904	6,169,415	0	6,567,319	397,904	6,169,415	0	6,567,319
03 Administration and Support to the President	14,293,133	230,809,863	0	245,102,996	14,293,133	241,466,670	0	255,759,803
04 Internal Audit	19,588	66,778	0	86,366	19,588	66,778	0	86,366
06 Presidential Initiatives	514,360	9,442,325	0	9,956,685	2,386,360	130,000,000	0	132,386,360
Total Recurrent Budget Estimates for Programme	15,224,984	246,488,382	0	261,713,365	17,096,984	377,702,863	0	394,799,847
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0008 Support to State House	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Development Budget Estimates for Programme	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258
Total Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258

Vote: 002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	261,713,365	0	0	261,713,365	394,799,847	0	0	394,799,847
211101 General Staff Salaries	15,224,984	0	0	15,224,984	17,096,984	0	0	17,096,984
211103 Allowances (Inc. Casuals, Temporary)	17,143,988	0	0	17,143,988	17,143,988	0	0	17,143,988
212102 Pension for General Civil Service	319,071	0	0	319,071	405,553	0	0	405,553
213001 Medical expenses (To employees)	49,586	0	0	49,586	49,586	0	0	49,586
213002 Incapacity, death benefits and funeral expenses	70,415	0	0	70,415	70,415	0	0	70,415
213004 Gratuity Expenses	2,212,970	0	0	2,212,970	3,340,970	0	0	3,340,970
221002 Workshops and Seminars	20,400	0	0	20,400	20,400	0	0	20,400
221003 Staff Training	2,087,701	0	0	2,087,701	3,314,003	0	0	3,314,003
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	0	35,600	35,600	0	0	35,600
221008 Computer supplies and Information Technology (IT)	226,603	0	0	226,603	426,603	0	0	426,603
221009 Welfare and Entertainment	4,707,827	0	0	4,707,827	4,705,454	0	0	4,705,454
221010 Special Meals and Drinks	3,497,494	0	0	3,497,494	3,497,494	0	0	3,497,494
221011 Printing, Stationery, Photocopying and Binding	473,341	0	0	473,341	473,341	0	0	473,341
221016 IFMS Recurrent costs	14,880	0	0	14,880	30,000	0	0	30,000
221017 Subscriptions	85,000	0	0	85,000	85,000	0	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	1,602,000	0	0	1,602,000	1,956,600	0	0	1,956,600
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	0	7,582
223003 Rent – (Produced Assets) to private entities	2,805,280	0	0	2,805,280	1,201,200	0	0	1,201,200
223005 Electricity	1,644,000	0	0	1,644,000	1,782,000	0	0	1,782,000
223006 Water	1,000,000	0	0	1,000,000	1,146,000	0	0	1,146,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	37,580	0	0	37,580
224001 Medical Supplies	184,000	0	0	184,000	184,000	0	0	184,000
224003 Classified Expenditure	60,400,000	0	0	60,400,000	68,111,401	0	0	68,111,401
224004 Cleaning and Sanitation	394,000	0	0	394,000	394,000	0	0	394,000
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	0	388,000
224006 Agricultural Supplies	1,032,402	0	0	1,032,402	1,032,402	0	0	1,032,402
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	0	2,970,303
227001 Travel inland	31,697,707	0	0	31,697,707	32,754,226	0	0	32,754,226
227002 Travel abroad	18,910,683	0	0	18,910,683	18,910,683	0	0	18,910,683
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	7,256,551	0	0	7,256,551	7,257,303	0	0	7,257,303
228003 Maintenance – Machinery, Equipment & Furniture	378,183	0	0	378,183	377,451	0	0	377,451
228004 Maintenance – Other	4,587,553	0	0	4,587,553	4,741,792	0	0	4,741,792
282101 Donations	80,055,261	0	0	80,055,261	200,681,933	0	0	200,681,933

Vote: 002 State House

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

Vote: 002 State House

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

Programme :1611 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families</i>								
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	0	240,545
211103 Allowances (Inc. Casuals, Temporary)	0	78,177	0	78,177	0	78,177	0	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	0	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	0	8,519
221009 Welfare and Entertainment	0	74,458	0	74,458	0	74,485	0	74,485
221010 Special Meals and Drinks	0	146,400	0	146,400	0	146,400	0	146,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	0	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	0	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	0	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	0	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	0	7,302
228004 Maintenance – Other	0	18,000	0	18,000	0	17,973	0	17,973
Total Cost of Output 02	240,545	1,249,558	0	1,490,103	240,545	1,249,558	0	1,490,103

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	119,621	0	0	119,621	119,621	0	0	119,621
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	315,170	0	315,170	0	315,170
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	16,415	0	16,415	0	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	0	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	0	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	0	64,695
222001 Telecommunications	0	48,554	0	48,554	0	48,554	0	48,554
227001 Travel inland	0	2,676,000	0	2,676,000	0	2,676,000	0	2,676,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	0	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	0	9,849
Total Cost of Output 03	119,621	3,540,231	0	3,659,852	119,621	3,540,231	0	3,659,852

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	21,998	0	0	21,998	21,998	0	0	21,998
211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	16,301	0	16,301	0	16,301

Vote: 002 State House

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

Output 161105 Trade, tourism & investment promoted

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

Output 161106 Community outreach programmes and welfare activities attended to

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

SubProgramme 03 Administration and Support to the President

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

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

211101 General Staff Salaries	10,700,495	0	0	10,700,495	10,700,495	0	0	10,700,495
211103 Allowances (Inc. Casuals, Temporary)	0	11,036,742	0	11,036,742	0	11,191,008	0	11,191,008
212102 Pension for General Civil Service	0	0	0	0	0	405,553	0	405,553
213001 Medical expenses (To employees)	0	21,801	0	21,801	0	21,801	0	21,801
213004 Gratuity Expenses	0	2,212,970	0	2,212,970	0	3,340,970	0	3,340,970
221003 Staff Training	0	1,992,700	0	1,992,700	0	3,214,002	0	3,214,002
221008 Computer supplies and Information Technology (IT)	0	123,539	0	123,539	0	323,539	0	323,539
221009 Welfare and Entertainment	0	3,532,256	0	3,532,256	0	3,532,256	0	3,532,256

Vote: 002 State House

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

Output 161103 Masses mobilized towards poverty reduction, peace & development

211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	0	3,316,645
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	1,837,645	0	1,837,645	0	1,837,645
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	0	11,372
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	0	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	0	169,594
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	0	67,109
222001 Telecommunications	0	246,303	0	246,303	0	246,303	0	246,303
223005 Electricity	0	115,591	0	115,591	0	115,591	0	115,591
223006 Water	0	69,355	0	69,355	0	69,335	0	69,335
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	0	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	17,793,427	0	17,793,427	0	18,605,034	0	18,605,034
227002 Travel abroad	0	30,003	0	30,003	0	30,003	0	30,003
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	0	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	0	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	82,338	0	82,358	0	82,358
Total Cost of Output 03	3,316,645	24,185,430	0	27,502,075	3,316,645	24,997,037	0	28,313,682

Output 161104 Regional integration & international relations promoted

211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	0	114,997
211103 Allowances (Inc. Casuals, Temporary)	0	171,407	0	171,407	0	17,141	0	17,141

Vote: 002 State House

213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	0	1,194
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	0	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	0	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	0	15,571
222001 Telecommunications	0	23,755	0	23,755	0	23,755	0	23,755
223005 Electricity	0	250,000	0	250,000	0	250,000	0	250,000
223006 Water	0	150,000	0	150,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	0	508,572
227002 Travel abroad	0	11,720,765	0	11,720,765	0	11,720,765	0	11,720,765
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	0	5,969
228004 Maintenance – Other	0	2,158,931	0	2,158,931	0	2,313,197	0	2,313,197
Total Cost of Output 04	114,997	15,687,381	0	15,802,378	114,997	15,687,382	0	15,802,379

Output 161105 Trade, tourism & investment promoted

211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	0	91,998
211103 Allowances (Inc. Casuals, Temporary)	0	135,322	0	135,322	0	135,322	0	135,322
213001 Medical expenses (To employees)	0	942	0	942	0	942	0	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	0	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	0	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	0	14,398
222001 Telecommunications	0	18,754	0	18,754	0	18,754	0	18,754
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	0	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	0	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	0	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	0	11,712
Total Cost of Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	0	5,950,434

Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	0	68,997
211103 Allowances (Inc. Casuals, Temporary)	0	3,340,790	0	3,340,790	0	3,340,790	0	3,340,790
212102 Pension for General Civil Service	0	70,967	0	70,967	0	0	0	0
213001 Medical expenses (To employees)	0	691	0	691	0	691	0	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	0	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	0	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	0	23,225
222001 Telecommunications	0	13,753	0	13,753	0	13,753	0	13,753
223005 Electricity	0	26,882	0	26,882	0	26,882	0	26,882
223006 Water	0	16,129	0	16,129	0	16,129	0	16,129
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 002 State House

224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	1,311,683	0	1,311,683	0	1,311,953	0	1,311,953
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	0	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	0	3,455
282101 Donations	0	72,730,867	0	72,730,867	0	72,799,864	0	72,799,864
Total Cost of Output 06	68,997	78,118,953	0	78,187,950	68,997	78,117,254	0	78,186,251

Output 161119 Human Resource Management Services

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

Output 161120 Records Management Services

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

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

SubProgramme 04 Internal Audit

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

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

211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	0	19,588
211103 Allowances (Inc. Casuals, Temporary)	0	12,206	0	12,206	0	12,206	0	12,206
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	2,172	0	2,172	0	2,172
227001 Travel inland	0	48,000	0	48,000	0	50,400	0	50,400
Total Cost of Output 02	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Cost Of Outputs Provided	19,588	66,778	0	86,366	19,588	66,778	0	86,366
Total Cost for SubProgramme 04	19,588	66,778	0	86,366	19,588	66,778	0	86,366
<i>Total Excluding Arrears</i>	19,588	66,778	0	86,366	19,588	66,778	0	86,366

Vote: 002 State House

SubProgramme 06 Presidential Initiatives

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

Development Budget Estimates

Project 0008 Support to State House

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 161172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	0	740,000
Total Cost Of Output 161172	970,000	0	0	970,000	970,000	0	0	970,000
Output 161175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Cost Of Output 161175	7,150,000	0	0	7,150,000	7,150,000	0	0	7,150,000
Output 161176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 161176	150,000	0	0	150,000	150,000	0	0	150,000

Vote: 002 State House

Output 161177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
Total Cost Of Output 161177	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411

Output 161178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost Of Output 161178	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost for Capital Purchases	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Cost for Project: 0008	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411
Total Excluding Arrears	12,338,411	0	0	12,338,411	12,338,411	0	0	12,338,411

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 002	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258
Total Excluding Arrears	274,051,777	0	0	274,051,777	407,138,258	0	0	407,138,258

Vote: 003 Office of the Prime Minister

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1301 Strategic Coordination, Monitoring and Evaluation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Executive Office	134,483	1,672,950	0	1,807,432	134,483	5,222,950	0	5,357,432
08 General Duties	12,024	139,233	0	151,257	12,024	439,233	0	451,257
09 Government Chief Whip	46,883	2,795,383	0	2,842,266	46,883	3,085,383	0	3,132,266
16 Monitoring and Evaluation	155,047	7,642,378	0	7,797,425	155,047	7,492,378	0	7,647,425
17 Policy Implementation and Coordination	105,836	591,063	0	696,900	105,836	991,063	0	1,096,900
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	339,113	0	368,835	29,721	1,539,113	0	1,568,835
24 Prime Minister's Delivery Unit	426,380	1,629,500	0	2,055,880	426,380	1,589,500	0	2,015,880
26 Communication and Public Relations	0	0	0	0	0	500,000	0	500,000
Total Recurrent Budget Estimates for Programme	910,374	14,809,620	0	15,719,994	910,374	20,859,620	0	21,769,994
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1294 Government Evaluation Facility Project	755,411	0	0	755,411	585,411	0	0	585,411
Total Development Budget Estimates for Programme	755,411	0	0	755,411	585,411	0	0	585,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	16,475,406	0	0	16,475,406	22,355,406	0	0	22,355,406
Total Excluding Arrears	16,475,406	0	0	16,475,406	22,355,406	0	0	22,355,406
Programme :1302 Disaster Preparedness and Refugees Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Disaster Preparedness and Management	314,189	3,958,817	0	4,273,006	314,189	4,238,817	0	4,553,006
19 Refugees Management	244,087	971,801	0	1,215,887	244,087	591,801	0	835,887
Total Recurrent Budget Estimates for Programme	558,275	4,930,618	0	5,488,893	558,275	4,830,618	0	5,388,893
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0922 Humanitarian Assistance	6,418,310	0	0	6,418,310	11,998,310	0	0	11,998,310
1293 Support to Refugee Settlement	271,774	0	0	271,774	631,774	0	0	631,774
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	68,067,347	0	68,067,347	0	110,663,871	0	110,663,871
Total Development Budget Estimates for Programme	6,690,084	68,067,347	0	74,757,431	12,630,084	110,663,871	0	123,293,955
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	0	128,682,848
Total Excluding Arrears	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	0	128,682,848
Programme :1303 Affirmative Action Programs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Northern Uganda Rehabilitation	98,028	1,911,766	0	2,009,795	98,028	1,471,766	0	1,569,795
06 Luwero-Rwenzori Triangle	83,737	39,004,222	0	39,087,959	83,737	38,562,258	0	38,645,995
07 Karamoja HQs	152,473	2,503,219	0	2,655,692	152,473	2,453,219	0	2,605,692
21 Teso Affairs	29,464	4,601,938	0	4,631,402	29,464	5,511,938	0	5,541,402
22 Bunyoro Affairs	35,624	373,994	0	409,618	35,624	2,373,994	0	2,409,618

Vote: 003 Office of the Prime Minister

Total Recurrent Budget Estimates for Programme	399,327	48,395,139	0	48,794,466	399,327	50,373,175	0	50,772,501
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0022 Support to LRDP	2,665,000	0	0	2,665,000	17,465,000	0	0	17,465,000
0932 Post-war Recovery and Presidential Pledges	26,090,847	0	0	26,090,847	24,430,847	0	0	24,430,847
1078 Karamoja Integrated Development Programme (KIDP)	11,987,697	0	0	11,987,697	11,137,697	0	0	11,137,697
1251 Support to Teso Development	2,202,250	0	0	2,202,250	2,052,250	0	0	2,052,250
1252 Support to Bunyoro Development	429,250	0	0	429,250	429,250	0	0	429,250
1317 Drylands Integrated Development Project	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	0	12,781,863
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	151,206,750	0	151,206,750	0	134,514,376	0	134,514,376
1486 Development Initiative for Northern Uganda	0	121,494,624	0	121,494,624	0	204,154,390	0	204,154,390
Total Development Budget Estimates for Programme	44,627,104	291,602,217	0	336,229,321	56,767,104	350,198,569	0	406,965,673
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	93,421,569	291,602,217	0	385,023,787	107,539,605	350,198,569	0	457,738,174
<i>Total Excluding Arrears</i>	93,421,569	291,602,217	0	385,023,787	107,539,605	350,198,569	0	457,738,174
Programme :1349 Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Finance and Administration	835,268	4,808,917	0	5,644,185	835,268	5,231,731	0	6,066,999
15 Internal Audit	56,179	296,125	0	352,303	56,179	296,125	0	352,303
23 Policy and Planning	58,688	748,991	0	807,679	58,688	748,991	0	807,679
25 Human Resource Management	57,153	410,000	0	467,153	57,153	410,000	0	467,153
Total Recurrent Budget Estimates for Programme	1,007,288	6,264,032	0	7,271,320	1,007,288	6,686,846	0	7,694,135
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	2,184,322	2,184,322	0	0	2,184,322
Total Development Budget Estimates for Programme	2,184,322	0	0	2,184,322	2,184,322	0	0	2,184,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	9,455,642	0	0	9,455,642	9,878,457	0	0	9,878,457
<i>Total Excluding Arrears</i>	9,455,642	0	0	9,455,642	9,594,918	0	0	9,594,918
Total Vote 003	131,531,595	359,669,564	0	491,201,159	157,792,445	460,862,440	0	618,654,885
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	0	618,371,346

Vote: 003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	106,370,511	115,711,289	0	222,081,800	119,392,782	39,866,534	0	159,259,316
211101 General Staff Salaries	2,448,884	0	0	2,448,884	2,448,884	0	0	2,448,884
211102 Contract Staff Salaries	1,453,380	9,391,302	0	10,844,682	1,888,380	9,300,166	0	11,188,546
211103 Allowances (Inc. Casuals, Temporary)	1,958,980	0	0	1,958,980	1,875,000	0	0	1,875,000
212101 Social Security Contributions	0	345,963	0	345,963	0	797,674	0	797,674
212102 Pension for General Civil Service	1,006,744	0	0	1,006,744	1,146,019	0	0	1,146,019
212201 Social Security Contributions	0	210,997	0	210,997	0	0	0	0
213001 Medical expenses (To employees)	110,000	0	0	110,000	112,000	255,731	0	367,731
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	110,000	0	0	110,000
213004 Gratuity Expenses	736,605	1,789,840	0	2,526,444	736,605	787,175	0	1,523,780
221001 Advertising and Public Relations	219,637	1,160,213	0	1,379,850	459,837	1,271,764	0	1,731,602
221002 Workshops and Seminars	3,848,855	949,613	0	4,798,468	7,485,579	2,074,111	0	9,559,690
221003 Staff Training	479,878	0	0	479,878	405,878	114,000	0	519,878
221004 Recruitment Expenses	0	0	0	0	0	135,877	0	135,877
221005 Hire of Venue (chairs, projector, etc)	81,000	0	0	81,000	76,500	105,200	0	181,700
221007 Books, Periodicals & Newspapers	187,160	273,288	0	460,448	139,360	25,190	0	164,550
221008 Computer supplies and Information Technology (IT)	611,080	1,447,884	0	2,058,964	381,400	1,900,054	0	2,281,454
221009 Welfare and Entertainment	162,815	61,959	0	224,774	162,815	331,744	0	494,559
221010 Special Meals and Drinks	339,014	0	0	339,014	579,248	20,000	0	599,248
221011 Printing, Stationery, Photocopying and Binding	1,114,003	131,178	0	1,245,182	1,391,603	583,928	0	1,975,531
221012 Small Office Equipment	94,291	0	0	94,291	99,279	65,000	0	164,279
221014 Bank Charges and other Bank related costs	0	0	0	0	0	51,224	0	51,224
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	340,000	0	0	340,000	390,001	10,700	0	400,701
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	384,808	78,082	0	462,890	418,000	211,400	0	629,400
222002 Postage and Courier	28,000	0	0	28,000	28,000	0	0	28,000
222003 Information and communications technology (ICT)	762,307	1,142,392	0	1,904,699	708,000	3,092,109	0	3,800,109
223003 Rent – (Produced Assets) to private entities	1,025,000	1,151,299	0	2,176,299	1,225,000	681,220	0	1,906,220
223004 Guard and Security services	1,134,913	0	0	1,134,913	1,174,000	16,740	0	1,190,740
223005 Electricity	317,457	46,849	0	364,306	359,000	61,100	0	420,100
223006 Water	285,537	11,244	0	296,781	354,000	31,500	0	385,500
224001 Medical Supplies	0	0	0	0	0	1,183,600	0	1,183,600
224004 Cleaning and Sanitation	186,090	0	0	186,090	245,800	17,265	0	263,065
224006 Agricultural Supplies	37,080,560	91,141,051	0	128,221,611	35,822,085	2,607,775	0	38,429,860
225001 Consultancy Services- Short term	7,600,279	3,442,088	0	11,042,367	10,271,349	4,618,915	0	14,890,264
226001 Insurances	0	0	0	0	0	400,000	0	400,000
226002 Licenses	0	0	0	0	0	25,982	0	25,982

Vote: 003 Office of the Prime Minister

227001 Travel inland	8,008,563	1,224,658	0	9,233,221	12,382,588	6,796,205	0	19,178,794
227002 Travel abroad	2,406,864	1,118,042	0	3,524,906	2,504,616	573,910	0	3,078,526
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	0	25,982
227004 Fuel, Lubricants and Oils	1,277,300	187,397	0	1,464,697	1,213,883	587,397	0	1,801,280
228001 Maintenance - Civil	20,000	0	0	20,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	3,061,300	249,786	0	3,311,086	3,204,073	430,950	0	3,635,023
228003 Maintenance – Machinery, Equipment & Furniture	322,207	156,164	0	478,371	547,000	79,000	0	626,000
228004 Maintenance – Other	32,000	0	0	32,000	42,000	112,004	0	154,004
282101 Donations	700,000	0	0	700,000	1,950,000	0	0	1,950,000
282103 Scholarships and related costs	0	0	0	0	0	483,943	0	483,943
282104 Compensation to 3rd Parties	26,400,000	0	0	26,400,000	27,000,000	0	0	27,000,000
Grants, Transfers and Subsidies (Outputs Funded)	14,532,060	132,115,002	0	146,647,062	29,007,350	408,852,732	0	437,860,082
263104 Transfers to other govt. Units (Current)	8,500,000	0	0	8,500,000	500,000	0	0	500,000
263204 Transfers to other govt. Units (Capital)	6,032,060	132,115,002	0	138,147,062	28,507,350	215,717,290	0	244,224,640
263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	0	193,135,442
Investment (Capital Purchases)	10,629,024	111,843,273	0	122,472,298	9,108,774	12,143,174	0	21,251,948
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
312101 Non-Residential Buildings	2,824,024	103,232,000	0	106,056,024	6,738,774	4,000,000	0	10,738,774
312102 Residential Buildings	3,555,000	1,000,000	0	4,555,000	380,000	2,715,311	0	3,095,311
312103 Roads and Bridges.	0	1,120,000	0	1,120,000	600,000	368,221	0	968,221
312201 Transport Equipment	3,650,000	6,491,273	0	10,141,273	0	4,890,393	0	4,890,393
312202 Machinery and Equipment	450,000	0	0	450,000	100,000	32,000	0	132,000
312203 Furniture & Fixtures	150,000	0	0	150,000	250,000	87,250	0	337,250
312211 Office Equipment	0	0	0	0	0	50,000	0	50,000
Arrears	0	0	0	0	283,539	0	0	283,539
321607 Utility arrears (Budgeting)	0	0	0	0	283,539	0	0	283,539
Grand Total Vote 003	131,531,595	359,669,564	0	491,201,159	157,792,445	460,862,440	0	618,654,885
<i>Total Excluding Arrears</i>	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	0	618,371,346

Vote: 003 Office of the Prime Minister

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

Programme :1301 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

SubProgramme 01 Executive Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	134,483	0	0	134,483	134,483	0	0	134,483
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	37,000	0	37,000
221002 Workshops and Seminars	0	0	0	0	0	400,000	0	400,000
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221010 Special Meals and Drinks	0	12,248	0	12,248	0	312,248	0	312,248
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	68,000	0	68,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	5,700	0	5,700	0	6,000	0	6,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	13,300	0	13,300	0	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	0	35,700	0	35,700	0	37,000	0	37,000
223004 Guard and Security services	0	5,800	0	5,800	0	156,000	0	156,000
223005 Electricity	0	4,800	0	4,800	0	5,000	0	5,000
223006 Water	0	4,900	0	4,900	0	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	3,000	0	3,000
227001 Travel inland	0	260,000	0	260,000	0	1,599,950	0	1,599,950
227002 Travel abroad	0	348,000	0	348,000	0	627,752	0	627,752
227004 Fuel, Lubricants and Oils	0	19,400	0	19,400	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	196,302	0	196,302	0	750,000	0	750,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,600	0	5,600	0	6,000	0	6,000
282101 Donations	0	400,000	0	400,000	0	1,000,000	0	1,000,000
Total Cost of Output 01	134,483	1,422,950	0	1,557,432	134,483	5,095,950	0	5,230,432
Output 130102 Government business in Parliament coordinated								
221003 Staff Training	0	22,500	0	22,500	0	22,500	0	22,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	37,000	0	37,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	0	17,500
Total Cost of Output 02	0	150,000	0	150,000	0	127,000	0	127,000

Vote: 003 Office of the Prime Minister

Output 130105 Dissemination of Public Information

228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	134,483	1,672,950	0	1,807,432	134,483	5,222,950	0	5,357,432
Total Cost for SubProgramme 01	134,483	1,672,950	0	1,807,432	134,483	5,222,950	0	5,357,432
<i>Total Excluding Arrears</i>	134,483	1,672,950	0	1,807,432	134,483	5,222,950	0	5,357,432

SubProgramme 08 General Duties

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	12,024	0	0	12,024	12,024	0	0	12,024
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	475	0	475	0	0	0	0
222003 Information and communications technology (ICT)	0	1,110	0	1,110	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	3,000	0	3,000
223004 Guard and Security services	0	488	0	488	0	1,000	0	1,000
223005 Electricity	0	407	0	407	0	0	0	0
223006 Water	0	407	0	407	0	0	0	0
224004 Cleaning and Sanitation	0	271	0	271	0	0	0	0
227001 Travel inland	0	62,900	0	62,900	0	284,233	0	284,233
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	1,700	0	1,700	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	475	0	475	0	0	0	0
Total Cost of Output 01	12,024	139,233	0	151,257	12,024	439,233	0	451,257
Total Cost Of Outputs Provided	12,024	139,233	0	151,257	12,024	439,233	0	451,257
Total Cost for SubProgramme 08	12,024	139,233	0	151,257	12,024	439,233	0	451,257
<i>Total Excluding Arrears</i>	12,024	139,233	0	151,257	12,024	439,233	0	451,257

SubProgramme 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130102 Government business in Parliament coordinated								
211101 General Staff Salaries	46,883	0	0	46,883	46,883	0	0	46,883
211103 Allowances (Inc. Casuals, Temporary)	0	63,500	0	63,500	0	62,000	0	62,000

Vote: 003 Office of the Prime Minister

221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	0	400,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	230,000	0	230,000	0	230,000	0	230,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	170,000	0	170,000	0	10,000	0	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	0	61,300	0	61,300	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	8,300	0	8,300	0	8,000	0	8,000
223006 Water	0	8,400	0	8,400	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	5,700	0	5,700	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	441,783	0	441,783	0	543,383	0	543,383
227001 Travel inland	0	410,000	0	410,000	0	610,000	0	610,000
227002 Travel abroad	0	250,000	0	250,000	0	311,000	0	311,000
227004 Fuel, Lubricants and Oils	0	33,400	0	33,400	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
282101 Donations	0	300,000	0	300,000	0	450,000	0	450,000
Total Cost of Output 02	46,883	2,795,383	0	2,842,266	46,883	3,085,383	0	3,132,266
Total Cost Of Outputs Provided	46,883	2,795,383	0	2,842,266	46,883	3,085,383	0	3,132,266
Total Cost for SubProgramme 09	46,883	2,795,383	0	2,842,266	46,883	3,085,383	0	3,132,266
<i>Total Excluding Arrears</i>	46,883	2,795,383	0	2,842,266	46,883	3,085,383	0	3,132,266

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130103 M & E for Local Governments								
221001 Advertising and Public Relations	0	42,637	0	42,637	0	42,637	0	42,637
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	62,637	0	62,637	0	62,637
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
223004 Guard and Security services	0	250,000	0	250,000	0	0	0	0
225001 Consultancy Services- Short term	0	4,811,733	0	4,811,733	0	4,661,732	0	4,661,732
227001 Travel inland	0	509,492	0	509,492	0	509,493	0	509,493
Total Cost of Output 03	0	5,710,000	0	5,710,000	0	5,310,000	0	5,310,000

Vote: 003 Office of the Prime Minister

Output 130106 Functioning National Monitoring and Evaluation

211101 General Staff Salaries	155,047	0	0	155,047	155,047	0	0	155,047
211103 Allowances (Inc. Casuals, Temporary)	0	67,800	0	67,800	0	100,000	0	100,000
221001 Advertising and Public Relations	0	7,200	0	7,200	0	7,200	0	7,200
221003 Staff Training	0	20,378	0	20,378	0	20,378	0	20,378
221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	7,360	0	7,360
221008 Computer supplies and Information Technology (IT)	0	49,080	0	49,080	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	53,866	0	53,866
221012 Small Office Equipment	0	7,800	0	7,800	0	7,800	0	7,800
222001 Telecommunications	0	10,600	0	10,600	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	43,000	0	43,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	80,000	0	80,000
223004 Guard and Security services	0	11,000	0	11,000	0	10,000	0	10,000
223005 Electricity	0	9,200	0	9,200	0	15,000	0	15,000
223006 Water	0	9,100	0	9,100	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	6,100	0	6,100	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	1,022,530	0	1,022,530	0	1,059,638	0	1,059,638
227001 Travel inland	0	147,100	0	147,100	0	147,100	0	147,100
227002 Travel abroad	0	40,864	0	40,864	0	40,864	0	40,864
227004 Fuel, Lubricants and Oils	0	106,700	0	106,700	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,700	0	10,700	0	14,000	0	14,000
Total Cost of Output 06	155,047	1,682,378	0	1,837,425	155,047	1,758,206	0	1,913,253

Output 130107 M & E for Agencies, NGO's and Other Government Institutions

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	114,172	0	114,172
Total Cost of Output 07	0	250,000	0	250,000	0	424,172	0	424,172
Total Cost Of Outputs Provided	155,047	7,642,378	0	7,797,425	155,047	7,492,378	0	7,647,425
Total Cost for SubProgramme 16	155,047	7,642,378	0	7,797,425	155,047	7,492,378	0	7,647,425
<i>Total Excluding Arrears</i>	155,047	7,642,378	0	7,797,425	155,047	7,492,378	0	7,647,425

SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	105,836	0	0	105,836	105,836	0	0	105,836
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	13,000	0	13,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	220,000	0	220,000
221003 Staff Training	0	13,000	0	13,000	0	5,000	0	5,000

Vote: 003 Office of the Prime Minister

221005 Hire of Venue (chairs, projector, etc)	0	81,000	0	81,000	0	20,250	0	20,250
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	35,702	0	35,702	0	8,926	0	8,926
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	7,500	0	7,500
221012 Small Office Equipment	0	14,000	0	14,000	0	3,500	0	3,500
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	4,700	0	4,700	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	12,600	0	12,600	0	13,000	0	13,000
223004 Guard and Security services	0	2,060	0	2,060	0	2,000	0	2,000
223005 Electricity	0	1,720	0	1,720	0	2,000	0	2,000
223006 Water	0	1,710	0	1,710	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	89,571	0	89,571	0	22,400	0	22,400
227001 Travel inland	0	160,000	0	160,000	0	240,000	0	240,000
227004 Fuel, Lubricants and Oils	0	6,800	0	6,800	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	105,836	591,063	0	696,900	105,836	592,576	0	698,412

Output 130114 Sector wide coordination strengthened

221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,250	0	20,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	0	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	0	7,500
221012 Small Office Equipment	0	0	0	0	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	25,825	0	25,825
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 14	0	0	0	0	0	133,000	0	133,000

Output 130115 International Commitments coordinated

221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,926	0	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	47,575	0	47,575
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 15	0	0	0	0	0	132,000	0	132,000

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

221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,400	0	4,400

Vote: 003 Office of the Prime Minister

221009 Welfare and Entertainment	0	0	0	0	0	8,926	0	8,926
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	0	7,600
221012 Small Office Equipment	0	0	0	0	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	17,062	0	17,062
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 16	0	0	0	0	0	133,488	0	133,488
Total Cost Of Outputs Provided	105,836	591,063	0	696,900	105,836	991,063	0	1,096,900
Total Cost for SubProgramme 17	105,836	591,063	0	696,900	105,836	991,063	0	1,096,900
<i>Total Excluding Arrears</i>	105,836	591,063	0	696,900	105,836	991,063	0	1,096,900

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130101 Government policy implementation coordination								
211101 General Staff Salaries	29,721	0	0	29,721	29,721	0	0	29,721
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,113	0	7,113
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	7,000	0	7,000	0	7,000	0	7,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	127,000	0	127,000	0	623,000	0	623,000
227002 Travel abroad	0	108,000	0	108,000	0	108,000	0	108,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	0	0	0	0	500,000	0	500,000
Total Cost of Output 01	29,721	339,113	0	368,835	29,721	1,539,113	0	1,568,835
Total Cost Of Outputs Provided	29,721	339,113	0	368,835	29,721	1,539,113	0	1,568,835
Total Cost for SubProgramme 20	29,721	339,113	0	368,835	29,721	1,539,113	0	1,568,835
<i>Total Excluding Arrears</i>	29,721	339,113	0	368,835	29,721	1,539,113	0	1,568,835

Vote: 003 Office of the Prime Minister

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries	426,380	0	0	426,380	426,380	0	0	426,380
211103 Allowances (Inc. Casuals, Temporary)	0	35,730	0	35,730	0	36,000	0	36,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	5,633	0	5,633	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	13,197	0	13,197	0	13,000	0	13,000
223003 Rent – (Produced Assets) to private entities	0	35,400	0	35,400	0	36,000	0	36,000
223004 Guard and Security services	0	5,794	0	5,794	0	6,000	0	6,000
223005 Electricity	0	4,830	0	4,830	0	5,000	0	5,000
223006 Water	0	4,820	0	4,820	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	3,219	0	3,219	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	250,000	0	250,000
227001 Travel inland	0	340,945	0	340,945	0	341,500	0	341,500
227002 Travel abroad	0	300,000	0	300,000	0	277,000	0	277,000
227004 Fuel, Lubricants and Oils	0	19,300	0	19,300	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,632	0	5,632	0	6,000	0	6,000
Total Cost of Output 06	426,380	1,629,500	0	2,055,880	426,380	1,589,500	0	2,015,880
Total Cost Of Outputs Provided	426,380	1,629,500	0	2,055,880	426,380	1,589,500	0	2,015,880
Total Cost for SubProgramme 24	426,380	1,629,500	0	2,055,880	426,380	1,589,500	0	2,015,880
<i>Total Excluding Arrears</i>	426,380	1,629,500	0	2,055,880	426,380	1,589,500	0	2,015,880

SubProgramme 26 Communication and Public Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130113 Communication, Public Relations (PR) and Dissemination of public information								
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000

Vote: 003 Office of the Prime Minister

225001 Consultancy Services- Short term	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	0	0	0	0	130,000	0	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 13	0	0	0	0	0	500,000	0	500,000
Total Cost Of Outputs Provided	0	0	0	0	0	500,000	0	500,000
Total Cost for SubProgramme 26	0	0	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	0	0	500,000	0	500,000

Development Budget Estimates

Project 1294 Government Evaluation Facility Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130106 Functioning National Monitoring and Evaluation								
211102 Contract Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	6,950	0	0	6,950	17,000	0	0	17,000
221001 Advertising and Public Relations	1,800	0	0	1,800	180,000	0	0	180,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	1,000	0	0	1,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	17,000	0	0	17,000
223004 Guard and Security services	4,000	0	0	4,000	3,000	0	0	3,000
223005 Electricity	1,000	0	0	1,000	2,000	0	0	2,000
223006 Water	1,000	0	0	1,000	2,000	0	0	2,000
224004 Cleaning and Sanitation	1,000	0	0	1,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	684,661	0	0	684,661	309,411	0	0	309,411
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	3,000	0	0	3,000
Total Cost Of Output 130106	755,411	0	0	755,411	585,411	0	0	585,411
Total Cost for Outputs Provided	755,411	0	0	755,411	585,411	0	0	585,411
Total Cost for Project: 1294	755,411	0	0	755,411	585,411	0	0	585,411
Total Excluding Arrears	755,411	0	0	755,411	585,411	0	0	585,411
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	16,475,406	0	0	16,475,406	22,355,406	0	0	22,355,406
Total Excluding Arrears	16,475,406	0	0	16,475,406	22,355,406	0	0	22,355,406

Programme :1302 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130201 Effective preparedness and response to disasters								
211101 General Staff Salaries	314,189	0	0	314,189	314,189	0	0	314,189

Vote: 003 Office of the Prime Minister

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	342,757	0	342,757
221003 Staff Training	0	60,000	0	60,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	70,000	0	70,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	14,000	0	14,000	0	14,000	0	14,000
222003 Information and communications technology (ICT)	0	32,000	0	32,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	87,000	0	87,000
223004 Guard and Security services	0	16,000	0	16,000	0	14,000	0	14,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,400	0	8,400
227001 Travel inland	0	417,017	0	417,017	0	390,160	0	390,160
227002 Travel abroad	0	100,000	0	100,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	78,000	0	78,000
228002 Maintenance - Vehicles	0	586,000	0	586,000	0	550,500	0	550,500
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	0	14,000
228004 Maintenance – Other	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 01	314,189	1,958,817	0	2,273,006	314,189	1,878,817	0	2,193,006

Output 130204 Relief to disaster victims

221017 Subscriptions	0	200,000	0	200,000	0	200,000	0	200,000
224006 Agricultural Supplies	0	1,800,000	0	1,800,000	0	2,160,000	0	2,160,000
Total Cost of Output 04	0	2,000,000	0	2,000,000	0	2,360,000	0	2,360,000
Total Cost Of Outputs Provided	314,189	3,958,817	0	4,273,006	314,189	4,238,817	0	4,553,006
Total Cost for SubProgramme 18	314,189	3,958,817	0	4,273,006	314,189	4,238,817	0	4,553,006
<i>Total Excluding Arrears</i>	314,189	3,958,817	0	4,273,006	314,189	4,238,817	0	4,553,006

SubProgramme 19 Refugees Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated								
211101 General Staff Salaries	244,087	0	0	244,087	244,087	0	0	244,087
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	21,000	0	21,000	0	21,000	0	21,000
223004 Guard and Security services	0	3,500	0	3,500	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000

Vote: 003 Office of the Prime Minister

223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,400	0	2,400
227001 Travel inland	0	100,000	0	100,000	0	101,000	0	101,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	147,301	0	147,301	0	148,401	0	148,401
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	3,000	0	3,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	244,087	341,801	0	585,887	244,087	341,801	0	585,887

Output 130206 Refugees and host community livelihoods improved

224006 Agricultural Supplies	0	312,000	0	312,000	0	0	0	0
227001 Travel inland	0	128,000	0	128,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 06	0	480,000	0	480,000	0	0	0	0

Output 130207 Grant of asylum and repatriation refugees

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	70,000	0	70,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 07	0	150,000	0	150,000	0	250,000	0	250,000
Total Cost Of Outputs Provided	244,087	971,801	0	1,215,887	244,087	591,801	0	835,887
Total Cost for SubProgramme 19	244,087	971,801	0	1,215,887	244,087	591,801	0	835,887
<i>Total Excluding Arrears</i>	244,087	971,801	0	1,215,887	244,087	591,801	0	835,887

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130203 IDPs returned and resettled, Refugees settled and repatriated								
211103 Allowances (Inc. Casuals, Temporary)	106,000	0	0	106,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	0	150,000
222001 Telecommunications	4,000	0	0	4,000	22,000	0	0	22,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	53,000	0	0	53,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	141,000	0	0	141,000
223004 Guard and Security services	18,000	0	0	18,000	23,000	0	0	23,000
223005 Electricity	15,000	0	0	15,000	19,000	0	0	19,000
223006 Water	15,000	0	0	15,000	19,000	0	0	19,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	13,000	0	0	13,000
224006 Agricultural Supplies	1,520,310	0	0	1,520,310	1,480,000	0	0	1,480,000
225001 Consultancy Services- Short term	0	0	0	0	2,320,000	0	0	2,320,000

Vote: 003 Office of the Prime Minister

227001 Travel inland	606,000	0	0	606,000	651,310	0	0	651,310
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	78,000	0	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0	16,000	22,000	0	0	22,000
Total Cost Of Output 130203	2,418,310	0	0	2,418,310	5,098,310	0	0	5,098,310

Output 130204 Relief to disaster victims

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	72,000	0	0	72,000
224006 Agricultural Supplies	3,000,000	0	0	3,000,000	2,780,000	0	0	2,780,000
227001 Travel inland	0	0	0	0	648,000	0	0	648,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 130204	3,200,000	0	0	3,200,000	3,700,000	0	0	3,700,000
Total Cost for Outputs Provided	5,618,310	0	0	5,618,310	8,798,310	0	0	8,798,310

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

Output 130271 Acquisition of Land by Government

311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 130271	0	0	0	0	1,000,000	0	0	1,000,000

Output 130272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	800,000	0	0	800,000	1,600,000	0	0	1,600,000
312103 Roads and Bridges.	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 130272	800,000	0	0	800,000	2,200,000	0	0	2,200,000
Total Cost for Capital Purchases	800,000	0	0	800,000	3,200,000	0	0	3,200,000
Total Cost for Project: 0922	6,418,310	0	0	6,418,310	11,998,310	0	0	11,998,310
Total Excluding Arrears	6,418,310	0	0	6,418,310	11,998,310	0	0	11,998,310

Project 1293 Support to Refugee Settlement

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

Output 130203 IDPs returned and resettled, Refugees settled and repatriated

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	100,000	0	0	100,000	100,000	0	0	100,000
222001 Telecommunications	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	0	1,000
Total Cost Of Output 130203	100,000	0	0	100,000	123,000	0	0	123,000
Total Cost for Outputs Provided	100,000	0	0	100,000	123,000	0	0	123,000

Vote: 003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130272 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312101 Non-Residential Buildings	171,774	0	0	171,774	88,774	0	0	88,774
312102 Residential Buildings	0	0	0	0	380,000	0	0	380,000
Total Cost Of Output 130272	171,774	0	0	171,774	508,774	0	0	508,774
Total Cost for Capital Purchases	171,774	0	0	171,774	508,774	0	0	508,774
Total Cost for Project: 1293	271,774	0	0	271,774	631,774	0	0	631,774
Total Excluding Arrears	271,774	0	0	271,774	631,774	0	0	631,774

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130206 Refugees and host community livelihoods improved								
211102 Contract Staff Salaries	0	2,426,469	0	2,426,469	0	2,535,629	0	2,535,629
212101 Social Security Contributions	0	0	0	0	0	253,563	0	253,563
212201 Social Security Contributions	0	210,997	0	210,997	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	167,400	0	167,400
213004 Gratuity Expenses	0	0	0	0	0	161,568	0	161,568
221001 Advertising and Public Relations	0	325,774	0	325,774	0	415,000	0	415,000
221002 Workshops and Seminars	0	266,640	0	266,640	0	580,000	0	580,000
221003 Staff Training	0	0	0	0	0	114,000	0	114,000
221007 Books, Periodicals & Newspapers	0	93,558	0	93,558	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	406,549	0	406,549	0	665,000	0	665,000
221009 Welfare and Entertainment	0	24,986	0	24,986	0	124,000	0	124,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	44,908	0	44,908	0	83,000	0	83,000
221017 Subscriptions	0	0	0	0	0	5,700	0	5,700
222001 Telecommunications	0	26,731	0	26,731	0	41,000	0	41,000
222003 Information and communications technology (ICT)	0	320,770	0	320,770	0	1,103,284	0	1,103,284
223003 Rent – (Produced Assets) to private entities	0	394,138	0	394,138	0	300,000	0	300,000
223005 Electricity	0	16,038	0	16,038	0	20,000	0	20,000
223006 Water	0	3,849	0	3,849	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	7,200	0	7,200
224006 Agricultural Supplies	0	61,602,784	0	61,602,784	0	0	0	0
225001 Consultancy Services- Short term	0	874,521	0	874,521	0	1,990,000	0	1,990,000
226001 Insurances	0	0	0	0	0	245,000	0	245,000
227001 Travel inland	0	213,847	0	213,847	0	2,019,485	0	2,019,485
227002 Travel abroad	0	416,438	0	416,438	0	100,000	0	100,000

Vote: 003 Office of the Prime Minister

227004 Fuel, Lubricants and Oils	0	64,154	0	64,154	0	114,000	0	114,000
228002 Maintenance - Vehicles	0	85,462	0	85,462	0	62,976	0	62,976
228003 Maintenance – Machinery, Equipment & Furniture	0	53,462	0	53,462	0	64,000	0	64,000
Total Cost Of Output 130206	0	67,872,074	0	67,872,074	0	11,215,805	0	11,215,805
Total Cost for Outputs Provided	0	67,872,074	0	67,872,074	0	11,215,805	0	11,215,805
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130252 Transfer to other Government units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	97,786,646	0	97,786,646
o/w Transfer of funds to the 11 refugee host districts	0	0	0	0	0	97,786,646	0	97,786,646
Total Cost Of Output 130252	0	0	0	0	0	97,786,646	0	97,786,646
Total Cost for Outputs Funded	0	0	0	0	0	97,786,646	0	97,786,646
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130272 Government Buildings and Administrative Infrastructure								
312203 Furniture & Fixtures	0	0	0	0	0	38,250	0	38,250
Total Cost Of Output 130272	0	0	0	0	0	38,250	0	38,250
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	195,273	0	195,273	0	1,591,170	0	1,591,170
312202 Machinery and Equipment	0	0	0	0	0	32,000	0	32,000
Total Cost Of Output 130275	0	195,273	0	195,273	0	1,623,170	0	1,623,170
Total Cost for Capital Purchases	0	195,273	0	195,273	0	1,661,420	0	1,661,420
Total Cost for Project: 1499	0	68,067,347	0	68,067,347	0	110,663,871	0	110,663,871
Total Excluding Arrears	0	68,067,347	0	68,067,347	0	110,663,871	0	110,663,871
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	0	128,682,848
Total Excluding Arrears	12,178,978	68,067,347	0	80,246,325	18,018,978	110,663,871	0	128,682,848

Programme :1303 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	98,028	0	0	98,028	98,028	0	0	98,028
211103 Allowances (Inc. Casuals, Temporary)	0	542,000	0	542,000	0	222,000	0	222,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221010 Special Meals and Drinks	0	16,766	0	16,766	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	7,000	0	7,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	204,000	0	204,000	0	16,000	0	16,000
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	176,000	0	176,000

Vote: 003 Office of the Prime Minister

223004 Guard and Security services	0	82,000	0	82,000	0	7,000	0	7,000
223005 Electricity	0	2,000	0	2,000	0	84,000	0	84,000
223006 Water	0	12,000	0	12,000	0	84,000	0	84,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,000	0	4,000
227001 Travel inland	0	370,000	0	370,000	0	372,766	0	372,766
227002 Travel abroad	0	500,000	0	500,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	124,000	0	124,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	0	7,000
Total Cost of Output 01	98,028	1,911,766	0	2,009,795	98,028	1,471,766	0	1,569,795
Total Cost Of Outputs Provided	98,028	1,911,766	0	2,009,795	98,028	1,471,766	0	1,569,795
Total Cost for SubProgramme 04	98,028	1,911,766	0	2,009,795	98,028	1,471,766	0	1,569,795
<i>Total Excluding Arrears</i>	98,028	1,911,766	0	2,009,795	98,028	1,471,766	0	1,569,795

SubProgramme 06 Luwero-Rwenzori Triangle

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

Output 130302 Payment of gratuity and coordination of war debts' clearance

211101 General Staff Salaries	83,737	0	0	83,737	0	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	576,000	0	576,000	0	0	0	0	0
221002 Workshops and Seminars	0	310	0	310	0	200,000	0	200,000	200,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0	0
222001 Telecommunications	0	14,000	0	14,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	268,000	0	268,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,000	0	20,000	0	0	0	0	0
223004 Guard and Security services	0	418,000	0	418,000	0	0	0	0	0
223005 Electricity	0	98,000	0	98,000	0	0	0	0	0
223006 Water	0	98,000	0	98,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	0	0	0	0
227001 Travel inland	0	815,912	0	815,912	0	250,000	0	250,000	250,000
227002 Travel abroad	0	400,000	0	400,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	492,000	0	492,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	114,000	0	114,000	0	0	0	0	0
228004 Maintenance – Other	0	22,000	0	22,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	26,400,000	0	26,400,000	0	27,000,000	0	27,000,000	27,000,000
Total Cost of Output 02	83,737	30,200,222	0	30,283,959	0	27,450,000	0	27,450,000	27,450,000

Output 130306 Pacification and development

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

Note: 003 Office of the Prime Minister

221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	0	0	0	0	147,000	0	147,000
222003 Information and communications technology (ICT)	0	0	0	0	0	142,000	0	142,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	188,000	0	188,000
223004 Guard and Security services	0	0	0	0	0	350,000	0	350,000
223005 Electricity	0	0	0	0	0	125,000	0	125,000
223006 Water	0	0	0	0	0	125,000	0	125,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	0	84,000
224006 Agricultural Supplies	0	804,000	0	804,000	0	500,000	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	390,222	0	390,222
227002 Travel abroad	0	0	0	0	0	550,000	0	550,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	328,036	0	328,036
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	277,000	0	277,000
Total Cost of Output 06	0	804,000	0	804,000	83,737	4,442,258	0	4,525,995
Total Cost Of Outputs Provided	83,737	31,004,222	0	31,087,959	83,737	31,892,258	0	31,975,995
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130351 Transfers to Government units								
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0	0
o/w Support to PCAs	0	5,000,000	0	5,000,000	0	0	0	0
o/w Support to Micro Projects	0	3,000,000	0	3,000,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	6,670,000	0	6,670,000
o/w Transfer of funds to beneficiary Districts to support Micro Projects	0	0	0	0	0	4,000,000	0	4,000,000
o/w Transfer of funds to beneficiary Districts to support PCAs	0	0	0	0	0	2,670,000	0	2,670,000
Total Cost of Output 51	0	8,000,000	0	8,000,000	0	6,670,000	0	6,670,000
Total Cost Of Outputs Funded	0	8,000,000	0	8,000,000	0	6,670,000	0	6,670,000
Total Cost for SubProgramme 06	83,737	39,004,222	0	39,087,959	83,737	38,562,258	0	38,645,995
<i>Total Excluding Arrears</i>	83,737	39,004,222	0	39,087,959	83,737	38,562,258	0	38,645,995

SubProgramme 07 Karamoja HQs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211101 General Staff Salaries	152,473	0	0	152,473	152,473	0	0	152,473
211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	57,000	0	56,000	0	56,000
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	860,000	0	860,000	0	800,000	0	800,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0

Vote: 003 Office of the Prime Minister

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

SubProgramme 21 Teso Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	29,464	0	0	29,464	29,464	0	0	29,464
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	21,000	0	21,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	280,000	0	280,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	6,000	0	6,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	14,000	0	14,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	21,000	0	21,000
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	0	12,000
223005 Electricity	0	4,000	0	4,000	0	10,000	0	10,000
223006 Water	0	4,000	0	4,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,000	0	9,000
227001 Travel inland	0	249,538	0	249,538	0	479,838	0	479,838
227002 Travel abroad	0	50,000	0	50,000	0	60,000	0	60,000

Vote: 003 Office of the Prime Minister

227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	12,000	0	12,000
Total Cost of Output 01	29,464	611,938	0	641,402	29,464	1,101,838	0	1,131,302
Output 130306 Pacification and development								
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
224006 Agricultural Supplies	0	975,000	0	975,000	0	650,000	0	650,000
227001 Travel inland	0	65,000	0	65,000	0	105,000	0	105,000
Total Cost of Output 06	0	1,040,000	0	1,040,000	0	875,000	0	875,000
Total Cost Of Outputs Provided	29,464	1,651,938	0	1,681,402	29,464	1,976,838	0	2,006,302
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	2,950,000	0	2,950,000	0	3,535,100	0	3,535,100
<i>o/w Transfers to Ministry of Water for Excavation of Valley Tanks in Katakwi (2), Amuria (1), Ngora (1), Bukedea (2) and Kumi (1)</i>	0	1,750,000	0	1,750,000	0	0	0	0
<i>o/w Support to Micro Projects</i>	0	1,200,000	0	1,200,000	0	0	0	0
<i>o/w Transfer of funds to MW&E for construction of a valley tank</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Transfer of funds for Micro Projects to the beneficiary Districts</i>	0	0	0	0	0	2,771,700	0	2,771,700
<i>o/w Transfer of funds for the pilot PCAs in Teso Sub Region</i>	0	0	0	0	0	224,700	0	224,700
<i>o/w Transfer of funds for construction of a borehole</i>	0	0	0	0	0	30,000	0	30,000
<i>o/w Transfer of funds for construction of a 2in1 teachers house in Ngora</i>	0	0	0	0	0	108,700	0	108,700
Total Cost of Output 51	0	2,950,000	0	2,950,000	0	3,535,100	0	3,535,100
Total Cost Of Outputs Funded	0	2,950,000	0	2,950,000	0	3,535,100	0	3,535,100
Total Cost for SubProgramme 21	29,464	4,601,938	0	4,631,402	29,464	5,511,938	0	5,541,402
<i>Total Excluding Arrears</i>	29,464	4,601,938	0	4,631,402	29,464	5,511,938	0	5,541,402

SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211101 General Staff Salaries	35,624	0	0	35,624	35,624	0	0	35,624
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	8,000	0	8,000
223004 Guard and Security services	0	2,400	0	2,400	0	1,000	0	1,000
223005 Electricity	0	2,200	0	2,200	0	1,000	0	1,000
223006 Water	0	2,200	0	2,200	0	1,000	0	1,000

Vote: 003 Office of the Prime Minister

224004 Cleaning and Sanitation	0	1,400	0	1,400	0	1,000	0	1,000
227001 Travel inland	0	234,994	0	234,994	0	454,994	0	454,994
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	1,000	0	1,000
Total Cost of Output 01	35,624	373,994	0	409,618	35,624	733,994	0	769,618

Output 130306 Pacification and development

221002 Workshops and Seminars	0	0	0	0	0	198,000	0	198,000
224006 Agricultural Supplies	0	0	0	0	0	1,267,000	0	1,267,000
227001 Travel inland	0	0	0	0	0	175,000	0	175,000
Total Cost of Output 06	0	0	0	0	0	1,640,000	0	1,640,000
Total Cost Of Outputs Provided	35,624	373,994	0	409,618	35,624	2,373,994	0	2,409,618
Total Cost for SubProgramme 22	35,624	373,994	0	409,618	35,624	2,373,994	0	2,409,618
<i>Total Excluding Arrears</i>	35,624	373,994	0	409,618	35,624	2,373,994	0	2,409,618

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130304 Coordination of the implementation of LRDP								
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0	0
221002 Workshops and Seminars	201,000	0	0	201,000	0	0	0	0
227001 Travel inland	240,000	0	0	240,000	0	0	0	0
Total Cost Of Output 130304	615,000	0	0	615,000	0	0	0	0
Output 130306 Pacification and development								
211102 Contract Staff Salaries	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	1,753,300	0	0	1,753,300
224006 Agricultural Supplies	1,450,000	0	0	1,450,000	660,000	0	0	660,000
227001 Travel inland	0	0	0	0	831,700	0	0	831,700
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 130306	1,450,000	0	0	1,450,000	3,545,000	0	0	3,545,000
Total Cost for Outputs Provided	2,065,000	0	0	2,065,000	3,545,000	0	0	3,545,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Note: 003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 130375	450,000	0	0	450,000	0	0	0	0
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 130377	150,000	0	0	150,000	0	0	0	0
Output 130378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 130378	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	600,000	0	0	600,000	100,000	0	0	100,000
Total Cost for Project: 0022	2,665,000	0	0	2,665,000	17,465,000	0	0	17,465,000
Total Excluding Arrears	2,665,000	0	0	2,665,000	17,465,000	0	0	17,465,000

Project 0932 Post-war Recovery and Presidential Pledges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	100,000	0	0	100,000	150,000	0	0	150,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	0	40,000
221002 Workshops and Seminars	196,847	0	0	196,847	100,000	0	0	100,000
221003 Staff Training	60,000	0	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	0	60,000
222001 Telecommunications	84,000	0	0	84,000	90,000	0	0	90,000
222003 Information and communications technology (ICT)	0	0	0	0	194,000	0	0	194,000
223004 Guard and Security services	0	0	0	0	494,000	0	0	494,000
223005 Electricity	72,000	0	0	72,000	0	0	0	0
223006 Water	70,000	0	0	70,000	0	0	0	0
224004 Cleaning and Sanitation	48,000	0	0	48,000	52,000	0	0	52,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
227001 Travel inland	266,000	0	0	266,000	320,000	0	0	320,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	115,847	0	0	115,847
228002 Maintenance - Vehicles	200,000	0	0	200,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	90,000	0	0	90,000
Total Cost Of Output 130301	1,620,847	0	0	1,620,847	2,375,847	0	0	2,375,847
Output 130306 Pacification and development								
224006 Agricultural Supplies	675,000	0	0	675,000	955,000	0	0	955,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 130306	745,000	0	0	745,000	955,000	0	0	955,000

Vote: 003 Office of the Prime Minister

Output 130307 Restocking Programme

224006 Agricultural Supplies	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000
Total Cost Of Output 130307	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000
Total Cost for Outputs Provided	22,365,847	0	0	22,365,847	23,330,847	0	0	23,330,847

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

Output 130351 Transfers to Government units

263204 Transfers to other govt. Units (Capital)	1,200,000	0	0	1,200,000	0	0	0	0
o/w Subvention to NUYDC	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 130351	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost for Outputs Funded	1,200,000	0	0	1,200,000	0	0	0	0

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

Output 130372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,170,000	0	0	1,170,000	1,000,000	0	0	1,000,000
312102 Residential Buildings	1,055,000	0	0	1,055,000	0	0	0	0
Total Cost Of Output 130372	2,225,000	0	0	2,225,000	1,000,000	0	0	1,000,000

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 130375	300,000	0	0	300,000	0	0	0	0

Output 130377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 130377	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	2,525,000	0	0	2,525,000	1,100,000	0	0	1,100,000
Total Cost for Project: 0932	26,090,847	0	0	26,090,847	24,430,847	0	0	24,430,847
Total Excluding Arrears	26,090,847	0	0	26,090,847	24,430,847	0	0	24,430,847

Project 1078 Karamoja Integrated Development Programme(KIDP)

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

Output 130306 Pacification and development

211102 Contract Staff Salaries	76,000	0	0	76,000	220,000	0	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	264,000	0	0	264,000
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	0	60,000
222001 Telecommunications	36,000	0	0	36,000	0	0	0	0
222003 Information and communications technology (ICT)	80,000	0	0	80,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	608,000	0	0	608,000	0	0	0	0
223004 Guard and Security services	40,000	0	0	40,000	0	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0	0
223006 Water	30,000	0	0	30,000	0	0	0	0

Vote: 003 Office of the Prime Minister

224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	6,150,000	0	0	6,150,000	3,500,000	0	0	3,500,000
227001 Travel inland	160,000	0	0	160,000	371,697	0	0	371,697
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	71,697	0	0	71,697	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	0	0	0	0
Total Cost Of Output 130306	7,537,697	0	0	7,537,697	4,817,697	0	0	4,817,697
Total Cost for Outputs Provided	7,537,697	0	0	7,537,697	4,817,697	0	0	4,817,697
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	700,000	0	0	700,000	3,970,000	0	0	3,970,000
o/w Prisons supported to produce food for schools in Karamoja	700,000	0	0	700,000	0	0	0	0
o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks	0	0	0	0	2,350,000	0	0	2,350,000
o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin	0	0	0	0	500,000	0	0	500,000
o/w Support to Koblin Rehabilitation Center provided	0	0	0	0	200,000	0	0	200,000
o/w 90 micro-projects identified and supported within Karamoja sub-region	0	0	0	0	500,000	0	0	500,000
o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja	0	0	0	0	420,000	0	0	420,000
Total Cost Of Output 130351	700,000	0	0	700,000	3,970,000	0	0	3,970,000
Total Cost for Outputs Funded	700,000	0	0	700,000	3,970,000	0	0	3,970,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	350,000	0	0	350,000	2,350,000	0	0	2,350,000
312102 Residential Buildings	2,500,000	0	0	2,500,000	0	0	0	0
Total Cost Of Output 130372	2,850,000	0	0	2,850,000	2,350,000	0	0	2,350,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	750,000	0	0	750,000	0	0	0	0
Total Cost Of Output 130375	750,000	0	0	750,000	0	0	0	0
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 130377	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	3,750,000	0	0	3,750,000	2,350,000	0	0	2,350,000
Total Cost for Project: 1078	11,987,697	0	0	11,987,697	11,137,697	0	0	11,137,697
Total Excluding Arrears	11,987,697	0	0	11,987,697	11,137,697	0	0	11,137,697

Vote: 003 Office of the Prime Minister

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 130301	50,000	0	0	50,000	50,000	0	0	50,000
Output 130306 Pacification and development								
224006 Agricultural Supplies	0	0	0	0	950,000	0	0	950,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 130306	0	0	0	0	990,000	0	0	990,000
Total Cost for Outputs Provided	50,000	0	0	50,000	1,040,000	0	0	1,040,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	170,000	0	0	170,000	312,250	0	0	312,250
o/w 1. A low cost house constructed in Kaberamaido in fulfilment of HE the President's pledge	80,000	0	0	80,000	0	0	0	0
o/w 2. A 2 classroom block constructed at Kalera P/S	90,000	0	0	90,000	0	0	0	0
o/w Transfer to MW&E for construction of a valley tank	0	0	0	0	152,250	0	0	152,250
o/w Completion of construction of a 4 classroom block at kaler P/S	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 130351	170,000	0	0	170,000	312,250	0	0	312,250
Total Cost for Outputs Funded	170,000	0	0	170,000	312,250	0	0	312,250
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	332,250	0	0	332,250	700,000	0	0	700,000
Total Cost Of Output 130372	332,250	0	0	332,250	700,000	0	0	700,000
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 130375	1,500,000	0	0	1,500,000	0	0	0	0
Output 130377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 130377	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	1,982,250	0	0	1,982,250	700,000	0	0	700,000
Total Cost for Project: 1251	2,202,250	0	0	2,202,250	2,052,250	0	0	2,052,250
Total Excluding Arrears	2,202,250	0	0	2,202,250	2,052,250	0	0	2,052,250

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130306 Pacification and development								
211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0	0

Vote: 003 Office of the Prime Minister

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

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings								
2018/19 Approved Budget					2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries	142,000	1,505,200	0	1,647,200	142,000	1,145,230	0	1,287,230
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	28,000	0	0	28,000
221002 Workshops and Seminars	0	0	0	0	102,953	0	0	102,953
221007 Books, Periodicals & Newspapers	0	0	0	0	0	790	0	790
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,054	0	80,054
221009 Welfare and Entertainment	0	0	0	0	0	9,544	0	9,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,363	0	8,363
221014 Bank Charges and other Bank related costs	0	0	0	0	0	47,624	0	47,624
222001 Telecommunications	0	0	0	0	4,000	11,210	0	15,210
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	28,000	31,220	0	59,220
223004 Guard and Security services	98,000	0	0	98,000	6,000	16,740	0	22,740
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	3,000	10,065	0	13,065
224006 Agricultural Supplies	0	5,058,244	0	5,058,244	760,085	0	0	760,085

Vote: 003 Office of the Prime Minister

225001 Consultancy Services- Short term	0	0	0	0	0	40,027	0	40,027
227001 Travel inland	0	0	0	0	140,021	35,005	0	175,027
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	3,160	0	19,160
228002 Maintenance - Vehicles	0	0	0	0	0	98,774	0	98,774
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	2,904	0	2,904
Total Cost Of Output 130305	240,000	6,563,444	0	6,803,444	1,252,060	1,540,709	0	2,792,769

Output 130306 Pacification and development

221002 Workshops and Seminars	0	0	0	0	0	238,611	0	238,611
221004 Recruitment Expenses	0	0	0	0	0	103,677	0	103,677
222001 Telecommunications	0	0	0	0	0	21,990	0	21,990
222003 Information and communications technology (ICT)	0	0	0	0	0	11,090	0	11,090
224001 Medical Supplies	0	0	0	0	0	1,183,600	0	1,183,600
224006 Agricultural Supplies	0	6,985,400	0	6,985,400	0	419,158	0	419,158
225001 Consultancy Services- Short term	0	0	0	0	0	45,489	0	45,489
226002 Licenses	0	0	0	0	0	25,982	0	25,982
227001 Travel inland	0	0	0	0	0	148,274	0	148,274
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	25,982	0	25,982
227004 Fuel, Lubricants and Oils	0	0	0	0	0	107,768	0	107,768
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
282103 Scholarships and related costs	0	0	0	0	0	483,943	0	483,943
Total Cost Of Output 130306	0	6,985,400	0	6,985,400	0	2,855,563	0	2,855,563
Total Cost for Outputs Provided	240,000	13,548,844	0	13,788,844	1,252,060	4,396,272	0	5,648,332

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

Output 130351 Transfers to Government units

263204 Transfers to other govt. Units (Capital)	1,012,060	0	0	1,012,060	0	0	0	0
<i>o/w Drylands Integrated Development Project PMU Operations</i>	<i>1,012,060</i>	<i>0</i>	<i>0</i>	<i>1,012,060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 130351	1,012,060	0	0	1,012,060	0	0	0	0
Total Cost for Outputs Funded	1,012,060	0	0	1,012,060	0	0	0	0

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

Output 130372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	3,232,000	0	3,232,000	0	4,000,000	0	4,000,000
312102 Residential Buildings	0	1,000,000	0	1,000,000	0	2,715,311	0	2,715,311
Total Cost Of Output 130372	0	4,232,000	0	4,232,000	0	6,715,311	0	6,715,311

Output 130373 Roads, Streets and Highways

312103 Roads and Bridges.	0	1,120,000	0	1,120,000	0	368,221	0	368,221
Total Cost Of Output 130373	0	1,120,000	0	1,120,000	0	368,221	0	368,221

Vote: 003 Office of the Prime Minister

Output 130376 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	0	50,000	0	50,000
Total Cost Of Output 130376	0	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	5,352,000	0	5,352,000	0	7,133,532	0	7,133,532
Total Cost for Project: 1317	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	0	12,781,863
Total Excluding Arrears	1,252,060	18,900,844	0	20,152,904	1,252,060	11,529,804	0	12,781,863

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	0	3,459,633	0	3,459,633	0	3,707,817	0	3,707,817
212101 Social Security Contributions	0	345,963	0	345,963	0	352,962	0	352,962
213004 Gratuity Expenses	0	1,789,840	0	1,789,840	0	465,395	0	465,395
221001 Advertising and Public Relations	0	834,439	0	834,439	0	360,625	0	360,625
221002 Workshops and Seminars	0	682,973	0	682,973	0	650,000	0	650,000
221007 Books, Periodicals & Newspapers	0	179,730	0	179,730	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,041,336	0	1,041,336	0	1,155,000	0	1,155,000
221009 Welfare and Entertainment	0	36,973	0	36,973	0	124,000	0	124,000
221011 Printing, Stationery, Photocopying and Binding	0	86,270	0	86,270	0	65,835	0	65,835
221012 Small Office Equipment	0	0	0	0	0	65,000	0	65,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	51,351	0	51,351	0	55,000	0	55,000
222003 Information and communications technology (ICT)	0	821,622	0	821,622	0	1,977,735	0	1,977,735
223003 Rent – (Produced Assets) to private entities	0	757,160	0	757,160	0	350,000	0	350,000
223005 Electricity	0	30,811	0	30,811	0	22,500	0	22,500
223006 Water	0	7,395	0	7,395	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	2,567,568	0	2,567,568	0	2,350,000	0	2,350,000
226001 Insurances	0	0	0	0	0	125,000	0	125,000
227001 Travel inland	0	1,010,811	0	1,010,811	0	1,972,031	0	1,972,031
227002 Travel abroad	0	701,603	0	701,603	0	473,910	0	473,910
227004 Fuel, Lubricants and Oils	0	123,243	0	123,243	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	164,324	0	164,324	0	151,200	0	151,200
228003 Maintenance – Machinery, Equipment & Furniture	0	102,703	0	102,703	0	15,000	0	15,000
Total Cost Of Output 130301	0	14,795,748	0	14,795,748	0	14,482,509	0	14,482,509
Total Cost for Outputs Provided	0	14,795,748	0	14,795,748	0	14,482,509	0	14,482,509

Vote: 003 Office of the Prime Minister

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130351 Transfers to Government units								
263204 Transfers to other govt. Units (Capital)	0	132,115,002	0	132,115,002	0	117,930,644	0	117,930,644
o/w Disburse funds to 59 district local governments to implement subprojects approved by DEC	0	115,152,236	0	115,152,236	0	0	0	0
o/w Disburse funds to 59 district local governments for District operations	0	1,762,766	0	1,762,766	0	0	0	0
o/w Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector	0	3,800,000	0	3,800,000	0	0	0	0
o/w Scale-up Disaster Risk Financing in Karamoja sub-region	0	11,400,000	0	11,400,000	0	0	0	0
o/w Transfers to beneficiary districts to fund the approved sub projects.	0	0	0	0	0	117,930,644	0	117,930,644
Total Cost Of Output 130351	0	132,115,002	0	132,115,002	0	117,930,644	0	117,930,644
Total Cost for Outputs Funded	0	132,115,002	0	132,115,002	0	117,930,644	0	117,930,644
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	4,296,001	0	4,296,001	0	2,101,223	0	2,101,223
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
Total Cost Of Output 130375	0	4,296,001	0	4,296,001	0	2,101,223	0	2,101,223
Total Cost for Capital Purchases	0	4,296,001	0	4,296,001	0	2,101,223	0	2,101,223
Total Cost for Project: 1380	0	151,206,750	0	151,206,750	0	134,514,376	0	134,514,376
Total Excluding Arrears	0	151,206,750	0	151,206,750	0	134,514,376	0	134,514,376

Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 130301 Implementation of PRDP coordinated and monitored								
211102 Contract Staff Salaries	0	0	0	0	0	1,911,490	0	1,911,490
212101 Social Security Contributions	0	0	0	0	0	191,149	0	191,149
213001 Medical expenses (To employees)	0	0	0	0	0	88,331	0	88,331
213004 Gratuity Expenses	0	0	0	0	0	160,212	0	160,212
221001 Advertising and Public Relations	0	0	0	0	0	496,139	0	496,139
221002 Workshops and Seminars	0	0	0	0	0	605,500	0	605,500
221004 Recruitment Expenses	0	0	0	0	0	32,200	0	32,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	105,200	0	105,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,400	0	14,400
221009 Welfare and Entertainment	0	0	0	0	0	74,200	0	74,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	426,730	0	426,730
221014 Bank Charges and other Bank related costs	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	0	0	0	0	82,200	0	82,200
223005 Electricity	0	0	0	0	0	18,600	0	18,600
223006 Water	0	0	0	0	0	15,000	0	15,000

Vote: 003 Office of the Prime Minister

224006 Agricultural Supplies	0	0	0	0	0	2,188,617	0	2,188,617
225001 Consultancy Services- Short term	0	0	0	0	0	193,400	0	193,400
226001 Insurances	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	2,621,410	0	2,621,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	326,469	0	326,469
228002 Maintenance - Vehicles	0	0	0	0	0	78,000	0	78,000
228004 Maintenance – Other	0	0	0	0	0	109,100	0	109,100
Total Cost Of Output 130301	0	0	0	0	0	9,771,947	0	9,771,947

Output 130306 Pacification and development

211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	0	0	0
224006 Agricultural Supplies	0	17,494,624	0	17,494,624	0	0	0	0
Total Cost Of Output 130306	0	19,494,624	0	19,494,624	0	0	0	0
Total Cost for Outputs Provided	0	19,494,624	0	19,494,624	0	9,771,947	0	9,771,947

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

Output 130351 Transfers to Government units

263206 Other Capital grants (Capital)	0	0	0	0	0	193,135,442	0	193,135,442
o/w Transfers to implementing partners	0	0	0	0	0	193,135,442	0	193,135,442
Total Cost Of Output 130351	0	0	0	0	0	193,135,442	0	193,135,442
Total Cost for Outputs Funded	0	0	0	0	0	193,135,442	0	193,135,442

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

Output 130372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	100,000,000	0	100,000,000	0	0	0	0
Total Cost Of Output 130372	0	100,000,000	0	100,000,000	0	0	0	0

Output 130375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	2,000,000	0	2,000,000	0	1,198,000	0	1,198,000
Total Cost Of Output 130375	0	2,000,000	0	2,000,000	0	1,198,000	0	1,198,000

Output 130378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	49,000	0	49,000
Total Cost Of Output 130378	0	0	0	0	0	49,000	0	49,000
Total Cost for Capital Purchases	0	102,000,000	0	102,000,000	0	1,247,000	0	1,247,000

Total Cost for Project: 1486 0 121,494,624 0 121,494,624 0 204,154,390 0 204,154,390

Total Excluding Arrears 0 121,494,624 0 121,494,624 0 204,154,390 0 204,154,390

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	93,421,569	291,602,217	0	385,023,787	107,539,605	350,198,569	0	457,738,174
Total Excluding Arrears	93,421,569	291,602,217	0	385,023,787	107,539,605	350,198,569	0	457,738,174

Programme :1349 Administration and Support Services

Recurrent Budget Estimates

Vote: 003 Office of the Prime Minister

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	835,268	0	0	835,268	835,268	0	0	835,268
212102 Pension for General Civil Service	0	1,006,744	0	1,006,744	0	1,146,019	0	1,146,019
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	736,605	0	736,605	0	736,605	0	736,605
221002 Workshops and Seminars	0	1,080,698	0	1,080,698	0	1,078,569	0	1,078,569
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	17,000	0	17,000
223004 Guard and Security services	0	104,871	0	104,871	0	17,000	0	17,000
223005 Electricity	0	40,000	0	40,000	0	14,000	0	14,000
223006 Water	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	58,000	0	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 01	835,268	4,308,917	0	5,144,185	835,268	4,448,192	0	5,283,461
Total Cost Of Outputs Provided	835,268	4,308,917	0	5,144,185	835,268	4,448,192	0	5,283,461
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134951 UVAB Coordinated								
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	0	500,000
o/w Subvention to UVAB	0	500,000	0	500,000	0	0	0	0
o/w Transfer to other government units	0	0	0	0	0	500,000	0	500,000
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000
Total Cost Of Outputs Funded	0	500,000	0	500,000	0	500,000	0	500,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321607 Utility arrears (Budgeting)	0	0	0	0	0	283,539	0	283,539
Total Cost of Output 99	0	0	0	0	0	283,539	0	283,539
Total Cost Of Arrears	0	0	0	0	0	283,539	0	283,539
Total Cost for SubProgramme 02	835,268	4,808,917	0	5,644,185	835,268	5,231,731	0	6,066,999
Total Excluding Arrears	835,268	4,808,917	0	5,644,185	835,268	4,948,192	0	5,783,461

Vote: 003 Office of the Prime Minister

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134901 Ministerial and Top Management Services								
211101 General Staff Salaries	56,179	0	0	56,179	56,179	0	0	56,179
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	16,000	0	16,000	0	0	0	0
227001 Travel inland	0	227,125	0	227,125	0	243,125	0	243,125
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	56,179	296,125	0	352,303	56,179	296,125	0	352,303
Total Cost Of Outputs Provided	56,179	296,125	0	352,303	56,179	296,125	0	352,303
Total Cost for SubProgramme 15	56,179	296,125	0	352,303	56,179	296,125	0	352,303
<i>Total Excluding Arrears</i>	56,179	296,125	0	352,303	56,179	296,125	0	352,303

SubProgramme 23 Policy and Planning

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

Vote: 003 Office of the Prime Minister

227001 Travel inland	0	100,000	0	100,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 02	0	200,000	0	200,000	0	200,000	0	200,000

Output 134904 Coordination and Monitoring

227001 Travel inland	0	200,000	0	200,000	0	188,012	0	188,012
Total Cost of Output 04	0	200,000	0	200,000	0	188,012	0	188,012
Total Cost Of Outputs Provided	58,688	748,991	0	807,679	58,688	748,991	0	807,679
Total Cost for SubProgramme 23	58,688	748,991	0	807,679	58,688	748,991	0	807,679
<i>Total Excluding Arrears</i>	58,688	748,991	0	807,679	58,688	748,991	0	807,679

SubProgramme 25 Human Resource Management

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

Output 134919 Human Resource Management Services

211101 General Staff Salaries	57,153	0	0	57,153	57,153	0	0	57,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	0	70,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	9,000	0	9,000
223004 Guard and Security services	0	10,000	0	10,000	0	1,000	0	1,000
223005 Electricity	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	111,000	0	111,000	0	111,000	0	111,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 19	57,153	310,000	0	367,153	57,153	310,000	0	367,153

Output 134920 Records Management Services

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

Development Budget Estimates

Vote: 003 Office of the Prime Minister

Project 0019 Strengthening and Re-tooling the OPM

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134901 Ministerial and Top Management Services								
211102 Contract Staff Salaries	580,000	0	0	580,000	680,000	0	0	680,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	0	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	254,322	0	0	254,322
227001 Travel inland	332,322	0	0	332,322	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 134901	1,384,322	0	0	1,384,322	1,034,322	0	0	1,034,322
Total Cost for Outputs Provided	1,384,322	0	0	1,384,322	1,034,322	0	0	1,034,322
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 134972	0	0	0	0	1,150,000	0	0	1,150,000
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	650,000	0	0	650,000	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 134975	800,000	0	0	800,000	0	0	0	0
Total Cost for Capital Purchases	800,000	0	0	800,000	1,150,000	0	0	1,150,000
Total Cost for Project: 0019	2,184,322	0	0	2,184,322	2,184,322	0	0	2,184,322
Total Excluding Arrears	2,184,322	0	0	2,184,322	2,184,322	0	0	2,184,322
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	9,455,642	0	0	9,455,642	9,878,457	0	0	9,878,457
Total Excluding Arrears	9,455,642	0	0	9,455,642	9,594,918	0	0	9,594,918
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 003	131,531,595	359,669,564	0	491,201,159	157,792,445	460,862,440	0	618,654,885
Total Excluding Arrears	131,531,595	359,669,564	0	491,201,159	157,508,906	460,862,440	0	618,371,346

Vote: 003 Office of the Prime Minister

Table V4: External Financing to the vote

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

Vote: 004 Ministry of Defence

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1101 National Defence (UPDF)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 UPDF Land forces	517,620,224	465,974,616	0	983,594,840	531,620,224	466,054,723	0	997,674,947
03 UPDF Airforce	0	23,212,828	0	23,212,828	0	23,283,124	0	23,283,124
Total Recurrent Budget Estimates for Programme	517,620,224	489,187,443	0	1,006,807,667	531,620,224	489,337,847	0	1,020,958,071
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0023 Defence Equipment Project	468,157,890	0	1,100,000	469,257,890	1,976,115,792	0	0	1,976,115,792
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	359,233,916	0	359,233,916	0	362,932,710	0	362,932,710
Total Development Budget Estimates for Programme	468,157,890	359,233,916	1,100,000	828,491,807	1,976,115,792	362,932,710	0	2,339,048,502
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	1,474,965,558	359,233,916	1,100,000	1,835,299,474	2,997,073,863	362,932,710	0	3,360,006,573
Total Excluding Arrears	1,472,923,459	359,233,916	1,100,000	1,833,257,376	2,997,073,863	362,932,710	0	3,360,006,573
Programme :1149 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,844,011	165,292,396	400,000	167,536,408	1,844,011	153,317,908	0	155,161,919
04 Internal Audit Department	0	231,772	0	231,772	0	285,772	0	285,772
Total Recurrent Budget Estimates for Programme	1,844,011	165,524,168	400,000	167,768,180	1,844,011	153,603,680	0	155,447,691
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1439 Ministry of Defence and Veteran affairs Retooling Project	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
Total Development Budget Estimates for Programme	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	169,458,490	0	400,000	169,858,490	157,538,001	0	0	157,538,001
Total Excluding Arrears	134,881,715	0	400,000	135,281,715	157,538,001	0	0	157,538,001
Total Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,154,611,864	362,932,710	0	3,517,544,574
Total Excluding Arrears	1,607,805,175	359,233,916	1,500,000	1,968,539,091	3,154,611,864	362,932,710	0	3,517,544,574

Vote: 004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,547,744,306	305,141,898	400,000	1,853,286,205	1,169,050,996	308,840,692	0	1,477,891,688
211101 General Staff Salaries	519,464,236	0	0	519,464,236	533,464,236	0	0	533,464,236
211103 Allowances (Inc. Casuals, Temporary)	805,412	226,969,824	0	227,775,236	925,138	231,055,756	0	231,980,894
212104 Pension for Military Service	67,558,474	0	0	67,558,474	80,122,089	0	0	80,122,089
213001 Medical expenses (To employees)	1,090,143	0	0	1,090,143	1,090,143	0	0	1,090,143
213002 Incapacity, death benefits and funeral expenses	1,248,522	11,327,192	0	12,575,714	1,260,522	11,232,192	0	12,492,714
213004 Gratuity Expenses	29,996,751	0	0	29,996,751	38,281,389	0	0	38,281,389
221001 Advertising and Public Relations	99,459	0	0	99,459	99,459	0	0	99,459
221003 Staff Training	11,191,058	0	0	11,191,058	11,590,957	0	0	11,590,957
221004 Recruitment Expenses	2,300,000	0	0	2,300,000	2,300,000	0	0	2,300,000
221006 Commissions and related charges	1,117,936	323,100	0	1,441,036	1,117,936	323,100	0	1,441,036
221007 Books, Periodicals & Newspapers	6,781	0	0	6,781	6,781	0	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	0	120,748
221009 Welfare and Entertainment	1,702,600	328,200	0	2,030,800	1,345,720	400,000	0	1,745,720
221010 Special Meals and Drinks	90,902,984	12,000,000	0	102,902,984	91,259,864	12,000,000	0	103,259,864
221011 Printing, Stationery, Photocopying and Binding	557,049	143,600	0	700,649	557,049	71,800	0	628,849
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	0	175,341
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	0	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	0	18,576
221017 Subscriptions	9,345,900	0	0	9,345,900	9,276,300	0	0	9,276,300
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,531,319	5,663,494	0	8,194,813	2,504,800	5,276,355	0	7,781,155
222003 Information and communications technology (ICT)	5,200,000	0	0	5,200,000	4,670,000	0	0	4,670,000
223001 Property Expenses	33,039	0	400,000	433,039	533,039	0	0	533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	0	7,326,715
223006 Water	7,762,157	0	0	7,762,157	7,762,157	0	0	7,762,157
224001 Medical Supplies	9,192,959	966,700	0	10,159,659	9,192,959	966,700	0	10,159,659
224003 Classified Expenditure	637,565,540	3,254,331	0	640,819,871	222,065,540	3,349,331	0	225,414,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	0	127,680
224005 Uniforms, Beddings and Protective Gear	47,773,210	27,962,457	0	75,735,667	47,773,210	27,962,457	0	75,735,667
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,728	1,200,000	0	1,300,728
225002 Consultancy Services- Long-term	2,104,460	0	0	2,104,460	2,104,462	0	0	2,104,462
227001 Travel inland	7,808,249	1,600,000	0	9,408,249	8,176,388	1,600,000	0	9,776,388
227002 Travel abroad	5,141,744	3,800,000	0	8,941,744	5,141,744	3,800,000	0	8,941,744
227003 Carriage, Haulage, Freight and transport hire	2,819,411	6,092,600	0	8,912,011	2,645,783	6,092,600	0	8,738,383
227004 Fuel, Lubricants and Oils	41,985,885	1,500,000	0	43,485,885	41,885,885	1,500,000	0	43,385,885
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	0	1,694,406

Vote: 004 Ministry of Defence

228002 Maintenance - Vehicles	9,999,221	1,974,500	0	11,973,721	10,191,829	1,974,500	0	12,166,329
228003 Maintenance – Machinery, Equipment & Furniture	8,034,426	0	0	8,034,426	7,841,798	0	0	7,841,798
229201 Sale of goods purchased for resale	12,000,000	0	0	12,000,000	12,000,000	0	0	12,000,000
282104 Compensation to 3rd Parties	321,362	0	0	321,362	1,779,798	0	0	1,779,798
Grants, Transfers and Subsidies (Outputs Funded)	7,354,766	0	0	7,354,766	7,354,766	0	0	7,354,766
263104 Transfers to other govt. Units (Current)	0	0	0	0	7,354,766	0	0	7,354,766
264101 Contributions to Autonomous Institutions	7,354,766	0	0	7,354,766	0	0	0	0
Investment (Capital Purchases)	52,706,102	54,092,018	1,100,000	107,898,120	1,978,206,102	54,092,018	0	2,032,298,120
311101 Land	17,660,890	0	1,100,000	18,760,890	17,660,890	0	0	17,660,890
312101 Non-Residential Buildings	19,000,000	0	0	19,000,000	7,000,000	0	0	7,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	36,612,018	0	44,822,105
312201 Transport Equipment	5,432,600	17,480,000	0	22,912,600	5,432,600	17,480,000	0	22,912,600
312202 Machinery and Equipment	2,229,525	0	0	2,229,525	2,229,525	0	0	2,229,525
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	0	173,000
312207 Classified Assets	0	0	0	0	1,937,500,000	0	0	1,937,500,000
Arrears	36,618,873	0	0	36,618,873	0	0	0	0
321605 Domestic arrears (Budgeting)	9,970,552	0	0	9,970,552	0	0	0	0
321607 Utility arrears (Budgeting)	435,204	0	0	435,204	0	0	0	0
321612 Water arrears(Budgeting)	2,568,516	0	0	2,568,516	0	0	0	0
321614 Electricity arrears (Budgeting)	23,597,928	0	0	23,597,928	0	0	0	0
321617 Salary Arrears (Budgeting)	46,674	0	0	46,674	0	0	0	0
Grand Total Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,154,611,864	362,932,710	0	3,517,544,574
<i>Total Excluding Arrears</i>	<i>1,607,805,175</i>	<i>359,233,916</i>	<i>1,500,000</i>	<i>1,968,539,091</i>	<i>3,154,611,864</i>	<i>362,932,710</i>	<i>0</i>	<i>3,517,544,574</i>

Vote: 004 Ministry of Defence

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

Programme :1101 National Defence (UPDF)

Recurrent Budget Estimates

SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110102 Logistical support								
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	0	6,781
221009 Welfare and Entertainment	0	244,484	0	244,484	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	90,902,984	0	90,902,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	0	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	0	18,435
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	0	7,326,715
223006 Water	0	7,762,157	0	7,762,157	0	7,762,157	0	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	47,773,210	0	47,773,210	0	47,773,210	0	47,773,210
225002 Consultancy Services- Long-term	0	10,750	0	10,750	0	10,752	0	10,752
227001 Travel inland	0	4,800,880	0	4,800,880	0	5,055,403	0	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	0	610,198
227004 Fuel, Lubricants and Oils	0	27,900,000	0	27,900,000	0	27,774,931	0	27,774,931
228001 Maintenance - Civil	0	1,694,406	0	1,694,406	0	1,693,566	0	1,693,566
228002 Maintenance - Vehicles	0	8,907,568	0	8,907,568	0	8,878,890	0	8,878,890
Total Cost of Output 02	0	109,800,315	0	109,800,315	0	200,558,752	0	200,558,752
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	0	873,856
Total Cost of Output 03	0	873,856	0	873,856	0	873,856	0	873,856
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	222,065,540	0	222,065,540	0	222,065,540	0	222,065,540
Total Cost of Output 04	0	222,065,540	0	222,065,540	0	222,065,540	0	222,065,540
Output 110105 Force welfare								
211101 General Staff Salaries	517,620,224	0	0	517,620,224	531,620,224	0	0	531,620,224
213001 Medical expenses (To employees)	0	967,456	0	967,456	0	967,456	0	967,456
213002 Incapacity, death benefits and funeral expenses	0	1,107,657	0	1,107,657	0	1,105,617	0	1,105,617
221009 Welfare and Entertainment	0	0	0	0	0	244,484	0	244,484
221010 Special Meals and Drinks	0	90,902,984	0	90,902,984	0	0	0	0
224001 Medical Supplies	0	9,143,760	0	9,143,760	0	9,143,760	0	9,143,760
229201 Sale of goods purchased for resale	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000
Total Cost of Output 05	517,620,224	114,121,856	0	631,742,081	531,620,224	23,461,316	0	555,081,541
Output 110106 Train to enhance combat readiness								
221003 Staff Training	0	9,458,283	0	9,458,283	0	9,440,493	0	9,440,493

Vote: 004 Ministry of Defence

221004 Recruitment Expenses	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000
Total Cost of Output 06	0	11,758,283	0	11,758,283	0	11,740,493	0	11,740,493
Total Cost Of Outputs Provided	517,620,224	458,619,850	0	976,240,074	531,620,224	458,699,957	0	990,320,181
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110151 National Enterprise Corporation(NEC)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	7,354,766	0	7,354,766
<i>o/w NEC</i>	0	0	0	0	0	7,354,766	0	7,354,766
264101 Contributions to Autonomous Institutions	0	7,354,766	0	7,354,766	0	0	0	0
<i>o/w Subvention to NEC</i>	0	7,354,766	0	7,354,766	0	0	0	0
Total Cost of Output 51	0	7,354,766	0	7,354,766	0	7,354,766	0	7,354,766
Total Cost Of Outputs Funded	0	7,354,766	0	7,354,766	0	7,354,766	0	7,354,766
Total Cost for SubProgramme 02	517,620,224	465,974,616	0	983,594,840	531,620,224	466,054,723	0	997,674,947
<i>Total Excluding Arrears</i>	517,620,224	465,974,616	0	983,594,840	531,620,224	466,054,723	0	997,674,947

SubProgramme 03 UPDF Airforce

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 110102 Logistical support								
211103 Allowances (Inc. Casuals, Temporary)	0	151,800	0	151,800	0	151,800	0	151,800
221011 Printing, Stationery, Photocopying and Binding	0	59,599	0	59,599	0	59,599	0	59,599
227001 Travel inland	0	339,600	0	339,600	0	344,697	0	344,697
227002 Travel abroad	0	307,567	0	307,567	0	307,567	0	307,567
227004 Fuel, Lubricants and Oils	0	12,932,382	0	12,932,382	0	12,957,451	0	12,957,451
228001 Maintenance - Civil	0	0	0	0	0	840	0	840
228002 Maintenance - Vehicles	0	0	0	0	0	219,460	0	219,460
228003 Maintenance – Machinery, Equipment & Furniture	0	7,729,418	0	7,729,418	0	7,529,418	0	7,529,418
Total Cost of Output 02	0	21,520,366	0	21,520,366	0	21,570,832	0	21,570,832
Output 110105 Force welfare								
213002 Incapacity, death benefits and funeral expenses	0	56,865	0	56,865	0	58,905	0	58,905
221009 Welfare and Entertainment	0	356,880	0	356,880	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	356,880	0	356,880
224001 Medical Supplies	0	49,199	0	49,199	0	49,199	0	49,199
Total Cost of Output 05	0	462,944	0	462,944	0	464,984	0	464,984
Output 110106 Train to enhance combat readiness								
221003 Staff Training	0	1,229,518	0	1,229,518	0	1,247,308	0	1,247,308
Total Cost of Output 06	0	1,229,518	0	1,229,518	0	1,247,308	0	1,247,308
Total Cost Of Outputs Provided	0	23,212,828	0	23,212,828	0	23,283,124	0	23,283,124
Total Cost for SubProgramme 03	0	23,212,828	0	23,212,828	0	23,283,124	0	23,283,124
<i>Total Excluding Arrears</i>	0	23,212,828	0	23,212,828	0	23,283,124	0	23,283,124

Development Budget Estimates

Vote: 004 Ministry of Defence

Project 0023 Defence Equipment Project

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

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110102 Logistical support								
221006 Commissions and related charges	0	0	0	0	0	323,100	0	323,100
221009 Welfare and Entertainment	0	328,200	0	328,200	0	400,000	0	400,000
221010 Special Meals and Drinks	0	0	0	0	0	12,000,000	0	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	0	71,800

Vote: 004 Ministry of Defence

222001 Telecommunications	0	5,663,494	0	5,663,494	0	5,276,355	0	5,276,355
224001 Medical Supplies	0	966,700	0	966,700	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	18,962,457	0	18,962,457	0	27,962,457	0	27,962,457
225001 Consultancy Services- Short term	0	0	0	0	0	1,200,000	0	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	6,092,600	0	6,092,600	0	6,092,600	0	6,092,600
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
228002 Maintenance - Vehicles	0	1,974,500	0	1,974,500	0	1,974,500	0	1,974,500
Total Cost Of Output 110102	0	40,959,751	0	40,959,751	0	62,200,813	0	62,200,813
Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)								
221006 Commissions and related charges	0	323,100	0	323,100	0	0	0	0
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	0	35,900
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	0	0	0
Total Cost Of Output 110103	0	1,559,000	0	1,559,000	0	35,900	0	35,900
Output 110104 Classified UPDF support/ Capability consolidation								
224003 Classified Expenditure	0	3,254,331	0	3,254,331	0	3,349,331	0	3,349,331
Total Cost Of Output 110104	0	3,254,331	0	3,254,331	0	3,349,331	0	3,349,331
Output 110105 Force welfare								
211103 Allowances (Inc. Casuals, Temporary)	0	226,969,824	0	226,969,824	0	231,055,756	0	231,055,756
213002 Incapacity, death benefits and funeral expenses	0	11,327,192	0	11,327,192	0	11,232,192	0	11,232,192
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	966,700	0	966,700
224005 Uniforms, Beddings and Protective Gear	0	9,000,000	0	9,000,000	0	0	0	0
Total Cost Of Output 110105	0	259,368,816	0	259,368,816	0	243,254,648	0	243,254,648
Total Cost for Outputs Provided	0	305,141,898	0	305,141,898	0	308,840,692	0	308,840,692
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 110172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	36,612,018	0	36,612,018	0	36,612,018	0	36,612,018
Total Cost Of Output 110172	0	36,612,018	0	36,612,018	0	36,612,018	0	36,612,018
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	0	17,480,000
Total Cost Of Output 110175	0	17,480,000	0	17,480,000	0	17,480,000	0	17,480,000
Total Cost for Capital Purchases	0	54,092,018	0	54,092,018	0	54,092,018	0	54,092,018
Total Cost for Project: 1178	0	359,233,916	0	359,233,916	0	362,932,710	0	362,932,710
Total Excluding Arrears	0	359,233,916	0	359,233,916	0	362,932,710	0	362,932,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	1,474,965,558	359,233,916	1,100,000	1,835,299,474	2,997,073,863	362,932,710	0	3,360,006,573
Total Excluding Arrears	1,472,923,459	359,233,916	1,100,000	1,833,257,376	2,997,073,863	362,932,710	0	3,360,006,573

Programme :1149 Policy, Planning and Support Services

Vote: 004 Ministry of Defence

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114901 Policy, consultation, planning and monitoring services								
211103 Allowances (Inc. Casuals, Temporary)	0	91,852	0	91,852	0	211,480	0	211,480
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	0	48,000
222001 Telecommunications	0	3,720	0	3,720	0	3,720	0	3,720
225001 Consultancy Services- Short term	0	66,339	0	66,339	0	66,339	0	66,339
227001 Travel inland	0	166,368	0	166,368	0	166,368	0	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 01	0	412,279	0	412,279	0	531,907	0	531,907
Output 114902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	509,990	0	509,990	0	510,088	0	510,088
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	0	122,687
221001 Advertising and Public Relations	0	99,459	0	99,459	0	99,459	0	99,459
221003 Staff Training	0	200,000	0	200,000	0	600,000	0	600,000
221006 Commissions and related charges	0	232,081	0	232,081	0	232,081	0	232,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	0	120,748
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	0	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	0	234,719
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	0	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	0	18,576
221017 Subscriptions	0	9,340,000	0	9,340,000	0	9,270,400	0	9,270,400
222001 Telecommunications	0	26,519	0	26,519	0	0	0	0
222003 Information and communications technology (ICT)	0	5,200,000	0	5,200,000	0	4,670,000	0	4,670,000
223001 Property Expenses	0	33,039	400,000	433,039	0	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	0	494,828
224004 Cleaning and Sanitation	0	127,680	0	127,680	0	127,680	0	127,680
225001 Consultancy Services- Short term	0	34,389	0	34,389	0	34,389	0	34,389
225002 Consultancy Services- Long-term	0	2,093,710	0	2,093,710	0	2,093,710	0	2,093,710
227001 Travel inland	0	2,416,279	0	2,416,279	0	2,470,798	0	2,470,798
227002 Travel abroad	0	4,834,178	0	4,834,178	0	4,834,178	0	4,834,178
227003 Carriage, Haulage, Freight and transport hire	0	2,209,213	0	2,209,213	0	2,035,585	0	2,035,585
227004 Fuel, Lubricants and Oils	0	1,093,803	0	1,093,803	0	1,093,803	0	1,093,803
228002 Maintenance - Vehicles	0	1,076,653	0	1,076,653	0	1,078,480	0	1,078,480
228003 Maintenance – Machinery, Equipment & Furniture	0	305,008	0	305,008	0	312,380	0	312,380
282104 Compensation to 3rd Parties	0	321,362	0	321,362	0	1,779,798	0	1,779,798
Total Cost of Output 02	0	32,347,861	400,000	32,747,861	0	33,970,367	0	33,970,367
Output 114919 Human Resource Management Services								
211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	0	1,844,011
212104 Pension for Military Service	0	67,558,474	0	67,558,474	0	80,122,089	0	80,122,089

Vote: 004 Ministry of Defence

213002 Incapacity, death benefits and funeral expenses	0	84,000	0	84,000	0	96,000	0	96,000
213004 Gratuity Expenses	0	29,996,751	0	29,996,751	0	38,281,389	0	38,281,389
221003 Staff Training	0	291,257	0	291,257	0	291,157	0	291,157
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	1,844,011	97,955,482	0	99,799,493	1,844,011	118,815,634	0	120,659,646
Total Cost Of Outputs Provided	1,844,011	130,715,622	400,000	132,959,633	1,844,011	153,317,908	0	155,161,919
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114999 Arrears								
321605 Domestic arrears (Budgeting)	0	7,928,454	0	7,928,454	0	0	0	0
321607 Utility arrears (Budgeting)	0	435,204	0	435,204	0	0	0	0
321612 Water arrears(Budgeting)	0	2,568,516	0	2,568,516	0	0	0	0
321614 Electricity arrears (Budgeting)	0	23,597,928	0	23,597,928	0	0	0	0
321617 Salary Arrears (Budgeting)	0	46,674	0	46,674	0	0	0	0
Total Cost of Output 99	0	34,576,775	0	34,576,775	0	0	0	0
Total Cost Of Arrears	0	34,576,775	0	34,576,775	0	0	0	0
Total Cost for SubProgramme 01	1,844,011	165,292,396	400,000	167,536,408	1,844,011	153,317,908	0	155,161,919
<i>Total Excluding Arrears</i>	1,844,011	130,715,622	400,000	132,959,633	1,844,011	153,317,908	0	155,161,919

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 114902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	51,770	0	51,770	0	51,770	0	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	0	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	0	5,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	0	1,080
227001 Travel inland	0	85,122	0	85,122	0	139,122	0	139,122
227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	0	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	231,772	0	231,772	0	285,772	0	285,772
Total Cost Of Outputs Provided	0	231,772	0	231,772	0	285,772	0	285,772
Total Cost for SubProgramme 04	0	231,772	0	231,772	0	285,772	0	285,772
<i>Total Excluding Arrears</i>	0	231,772	0	231,772	0	285,772	0	285,772

Development Budget Estimates

Vote: 004 Ministry of Defence

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 114975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,255,580	0	0	1,255,580	1,255,580	0	0	1,255,580
Total Cost Of Output 114975	1,255,580	0	0	1,255,580	1,255,580	0	0	1,255,580
Output 114977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	0	661,730
Total Cost Of Output 114977	661,730	0	0	661,730	661,730	0	0	661,730
Output 114978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	0	173,000
Total Cost Of Output 114978	173,000	0	0	173,000	173,000	0	0	173,000
Total Cost for Capital Purchases	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
Total Cost for Project: 1439	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
Total Excluding Arrears	2,090,310	0	0	2,090,310	2,090,310	0	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	169,458,490	0	400,000	169,858,490	157,538,001	0	0	157,538,001
Total Excluding Arrears	134,881,715	0	400,000	135,281,715	157,538,001	0	0	157,538,001
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 004	1,644,424,048	359,233,916	1,500,000	2,005,157,964	3,154,611,864	362,932,710	0	3,517,544,574
Total Excluding Arrears	1,607,805,175	359,233,916	1,500,000	1,968,539,091	3,154,611,864	362,932,710	0	3,517,544,574

Vote: 004 Ministry of Defence

Table V4: External Financing to the vote

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

Vote: 005 Ministry of Public Service

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :1310 Inspection and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Public Service Inspection	289,016	308,305	0	597,321	289,016	382,806	0	671,822
08 Records and Information Management	405,816	246,175	0	651,991	405,816	369,869	0	775,685
Total Recurrent Budget Estimates for Programme	694,832	554,480	0	1,249,312	694,832	752,675	0	1,447,507
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	1,249,312	0	0	1,249,312	1,447,507	0	0	1,447,507
Total Excluding Arrears	1,249,312	0	0	1,249,312	1,447,507	0	0	1,447,507
Programme :1311 Management Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Management Services	565,369	1,626,435	0	2,191,805	565,369	1,757,809	0	2,323,178
Total Recurrent Budget Estimates for Programme	565,369	1,626,435	0	2,191,805	565,369	1,757,809	0	2,323,178
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	2,191,805	0	0	2,191,805	2,323,178	0	0	2,323,178
Total Excluding Arrears	2,191,805	0	0	2,191,805	2,323,178	0	0	2,323,178
Programme :1312 Human Resource Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Human Resource Management	736,695	5,202,875	0	5,939,570	697,844	5,102,575	0	5,800,419
04 Human Resource Development	153,957	192,809	0	346,766	192,809	329,636	0	522,445
05 Compensation	191,787	563,879	0	755,666	191,787	742,466	0	934,253
Total Recurrent Budget Estimates for Programme	1,082,440	5,959,563	0	7,042,002	1,082,440	6,174,677	0	7,257,117
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	7,042,002	0	0	7,042,002	7,257,117	0	0	7,257,117
Total Excluding Arrears	7,042,002	0	0	7,042,002	7,257,117	0	0	7,257,117
Programme :1349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	2,226,541	5,206,951	0	7,433,492	2,226,541	4,147,252	0	6,373,793
02 Administrative Reform	0	524,924	0	524,924	0	820,860	0	820,860
10 Internal Audit	0	129,197	0	129,197	0	121,140	0	121,140
11 Civil Service College	662,239	949,635	1,000,000	2,611,874	662,239	1,985,305	0	2,647,543
13 Public Service Pensions	0	5,120,385	0	5,120,385	0	5,630,000	0	5,630,000
Total Recurrent Budget Estimates for Programme	2,888,780	11,931,092	1,000,000	15,819,872	2,888,780	12,704,557	0	15,593,337
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1285 Support to Ministry of Public Service	4,938,337	0	0	4,938,337	4,912,759	0	0	4,912,759
Total Development Budget Estimates for Programme	4,938,337	0	0	4,938,337	4,912,759	0	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	19,758,210	0	1,000,000	20,758,210	20,506,096	0	0	20,506,096

Vote: 005 Ministry of Public Service

<i>Total Excluding Arrears</i>	19,492,553	0	1,000,000	20,492,553	20,344,737	0	0	20,344,737
Total Vote 005	30,241,328	0	1,000,000	31,241,328	31,533,898	0	0	31,533,898
<i>Total Excluding Arrears</i>	29,975,672	0	1,000,000	30,975,672	31,372,539	0	0	31,372,539

Vote: 005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,245,200	0	1,000,000	28,245,200	27,330,539	0	0	27,330,539
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	1,798,014	0	0	1,798,014	2,161,692	0	0	2,161,692
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	0	1,035,160
212102 Pension for General Civil Service	2,134,565	0	0	2,134,565	2,384,407	0	0	2,384,407
213001 Medical expenses (To employees)	16,000	0	0	16,000	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	1,170,507	0	0	1,170,507	1,196,507	0	0	1,196,507
213004 Gratuity Expenses	897,767	0	0	897,767	975,271	0	0	975,271
221001 Advertising and Public Relations	139,770	0	0	139,770	117,031	0	0	117,031
221002 Workshops and Seminars	3,250,160	0	902,500	4,152,660	1,340,387	0	0	1,340,387
221003 Staff Training	1,195,530	0	0	1,195,530	2,416,729	0	0	2,416,729
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	49,321	0	0	49,321
221007 Books, Periodicals & Newspapers	13,869	0	0	13,869	45,500	0	0	45,500
221008 Computer supplies and Information Technology (IT)	356,000	0	0	356,000	0	0	0	0
221009 Welfare and Entertainment	714,851	0	0	714,851	773,183	0	0	773,183
221010 Special Meals and Drinks	9,500	0	0	9,500	30,455	0	0	30,455
221011 Printing, Stationery, Photocopying and Binding	442,601	0	0	442,601	206,805	0	0	206,805
221012 Small Office Equipment	33,606	0	0	33,606	18,400	0	0	18,400
221016 IFMS Recurrent costs	60,000	0	0	60,000	82,600	0	0	82,600
221017 Subscriptions	16,065	0	0	16,065	8,900	0	0	8,900
221020 IPPS Recurrent Costs	3,414,739	0	0	3,414,739	3,418,400	0	0	3,418,400
222001 Telecommunications	98,000	0	0	98,000	165,600	0	0	165,600
222002 Postage and Courier	29,927	0	0	29,927	30,000	0	0	30,000
222003 Information and communications technology (ICT)	150,000	0	0	150,000	0	0	0	0
223001 Property Expenses	0	0	0	0	55,200	0	0	55,200
223004 Guard and Security services	17,856	0	0	17,856	0	0	0	0
223005 Electricity	284,000	0	0	284,000	220,800	0	0	220,800
223006 Water	140,000	0	0	140,000	110,400	0	0	110,400
224004 Cleaning and Sanitation	218,632	0	0	218,632	211,600	0	0	211,600
224005 Uniforms, Beddings and Protective Gear	45,800	0	0	45,800	23,562	0	0	23,562
225001 Consultancy Services- Short term	961,601	0	50,000	1,011,601	239,400	0	0	239,400
227001 Travel inland	1,423,086	0	0	1,423,086	2,095,459	0	0	2,095,459
227002 Travel abroad	159,000	0	0	159,000	418,800	0	0	418,800
227004 Fuel, Lubricants and Oils	906,174	0	0	906,174	1,008,831	0	0	1,008,831
228001 Maintenance - Civil	630,000	0	47,500	677,500	800,000	0	0	800,000
228002 Maintenance - Vehicles	145,000	0	0	145,000	335,717	0	0	335,717
228003 Maintenance – Machinery, Equipment & Furniture	106,000	0	0	106,000	3,000	0	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	0	150,000	150,000	0	0	150,000

Vote: 005 Ministry of Public Service

262101 Contributions to International Organisations (Current)	150,000	0	0	150,000	150,000	0	0	150,000
Investment (Capital Purchases)	2,580,472	0	0	2,580,472	3,892,000	0	0	3,892,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	1,650,172	0	0	1,650,172	2,174,000	0	0	2,174,000
312203 Furniture & Fixtures	340,000	0	0	340,000	800,000	0	0	800,000
312213 ICT Equipment	590,300	0	0	590,300	518,000	0	0	518,000
Arrears	265,657	0	0	265,657	161,359	0	0	161,359
321605 Domestic arrears (Budgeting)	265,657	0	0	265,657	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	161,359	0	0	161,359
Grand Total Vote 005	30,241,328	0	1,000,000	31,241,328	31,533,898	0	0	31,533,898
<i>Total Excluding Arrears</i>	29,975,672	0	1,000,000	30,975,672	31,372,539	0	0	31,372,539

Vote: 005 Ministry of Public Service

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

Programme :1310 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131002 Service Delivery Standards developed, disseminated and utilised</i>								
211101 General Staff Salaries	0	0	0	0	289,016	0	0	289,016
221002 Workshops and Seminars	0	23,628	0	23,628	0	1,261	0	1,261
221011 Printing, Stationery, Photocopying and Binding	0	15,949	0	15,949	0	0	0	0
227001 Travel inland	0	61,137	0	61,137	0	64,680	0	64,680
227004 Fuel, Lubricants and Oils	0	41,018	0	41,018	0	12,500	0	12,500
Total Cost of Output 02	0	141,733	0	141,733	289,016	78,441	0	367,458
<i>Output 131003 Compliance to service delivery standards enforced</i>								
211101 General Staff Salaries	289,016	0	0	289,016	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,886	0	11,886
221002 Workshops and Seminars	0	0	0	0	0	28,850	0	28,850
221011 Printing, Stationery, Photocopying and Binding	0	6,178	0	6,178	0	6,059	0	6,059
227001 Travel inland	0	73,121	0	73,121	0	104,270	0	104,270
227004 Fuel, Lubricants and Oils	0	26,853	0	26,853	0	66,371	0	66,371
228002 Maintenance - Vehicles	0	0	0	0	0	4,009	0	4,009
Total Cost of Output 03	289,016	106,152	0	395,168	0	221,445	0	221,445
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>								
221011 Printing, Stationery, Photocopying and Binding	0	2,707	0	2,707	0	4,000	0	4,000
227001 Travel inland	0	8,976	0	8,976	0	54,920	0	54,920
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 06	0	15,683	0	15,683	0	62,920	0	62,920
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,848	0	6,848	0	0	0	0
227001 Travel inland	0	26,962	0	26,962	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,927	0	10,927	0	0	0	0
Total Cost of Output 07	0	44,737	0	44,737	0	20,000	0	20,000
Total Cost Of Outputs Provided	289,016	308,305	0	597,321	289,016	382,806	0	671,822
Total Cost for SubProgramme 06	289,016	308,305	0	597,321	289,016	382,806	0	671,822
<i>Total Excluding Arrears</i>	289,016	308,305	0	597,321	289,016	382,806	0	671,822

Vote: 005 Ministry of Public Service

SubProgramme 08 Records and Information Management

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

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	1,249,312	0	0	1,249,312	1,447,507	0	0	1,447,507
<i>Total Excluding Arrears</i>	1,249,312	0	0	1,249,312	1,447,507	0	0	1,447,507

Programme :1311 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131101 Organizational structures for MDAs developed and reviewed								
211101 General Staff Salaries	237,509	0	0	237,509	237,509	0	0	237,509
211103 Allowances (Inc. Casuals, Temporary)	0	173,594	0	173,594	0	149,220	0	149,220

Vote: 005 Ministry of Public Service

221001 Advertising and Public Relations	0	30,000	0	30,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	88,892	0	88,892	0	20,790	0	20,790
221003 Staff Training	0	70,000	0	70,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	0	0	0
221009 Welfare and Entertainment	0	29,000	0	29,000	0	40,080	0	40,080
221010 Special Meals and Drinks	0	0	0	0	0	10,980	0	10,980
221011 Printing, Stationery, Photocopying and Binding	0	37,645	0	37,645	0	10,000	0	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	48,981	0	48,981	0	130,000	0	130,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	29,428	0	29,428	0	34,998	0	34,998
228001 Maintenance - Civil	0	600,000	0	600,000	0	800,000	0	800,000
Total Cost of Output 01	237,509	1,227,540	0	1,465,050	237,509	1,273,068	0	1,510,578

Output 131102 Review of dysfunctional systems in MDAs and LGs

211101 General Staff Salaries	174,349	0	0	174,349	174,349	0	0	174,349
211103 Allowances (Inc. Casuals, Temporary)	0	35,100	0	35,100	0	39,420	0	39,420
221009 Welfare and Entertainment	0	23,910	0	23,910	0	19,625	0	19,625
221011 Printing, Stationery, Photocopying and Binding	0	3,910	0	3,910	0	3,000	0	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	115,868	0	115,868	0	93,660	0	93,660
227004 Fuel, Lubricants and Oils	0	17,619	0	17,619	0	37,935	0	37,935
Total Cost of Output 02	174,349	197,408	0	371,757	174,349	193,640	0	367,989

Output 131103 Analysis of cost centres/constituents in MDAs and LGs

211101 General Staff Salaries	153,511	0	0	153,511	153,511	0	0	153,511
211103 Allowances (Inc. Casuals, Temporary)	0	30,630	0	30,630	0	7,090	0	7,090
221002 Workshops and Seminars	0	18,633	0	18,633	0	118,984	0	118,984
221009 Welfare and Entertainment	0	9,210	0	9,210	0	18,060	0	18,060
221010 Special Meals and Drinks	0	6,400	0	6,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,381	0	10,381	0	8,000	0	8,000
227001 Travel inland	0	66,690	0	66,690	0	96,000	0	96,000
227004 Fuel, Lubricants and Oils	0	59,543	0	59,543	0	42,967	0	42,967
Total Cost of Output 03	153,511	201,487	0	354,998	153,511	291,101	0	444,612
Total Cost Of Outputs Provided	565,369	1,626,435	0	2,191,805	565,369	1,757,809	0	2,323,178
Total Cost for SubProgramme 07	565,369	1,626,435	0	2,191,805	565,369	1,757,809	0	2,323,178
<i>Total Excluding Arrears</i>	565,369	1,626,435	0	2,191,805	565,369	1,757,809	0	2,323,178

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

Programme :1312 Human Resource Management

Vote: 005 Ministry of Public Service

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	580,123	0	0	580,123	697,844	0	0	697,844
211103 Allowances (Inc. Casuals, Temporary)	0	77,540	0	77,540	0	38,400	0	38,400
221002 Workshops and Seminars	0	646,340	0	646,340	0	466,000	0	466,000
221003 Staff Training	0	38,000	0	38,000	0	0	0	0
221009 Welfare and Entertainment	0	8,802	0	8,802	0	32,488	0	32,488
221011 Printing, Stationery, Photocopying and Binding	0	187,874	0	187,874	0	0	0	0
227001 Travel inland	0	58,745	0	58,745	0	80,051	0	80,051
227004 Fuel, Lubricants and Oils	0	42,474	0	42,474	0	48,000	0	48,000
Total Cost of Output 03	580,123	1,059,775	0	1,639,899	697,844	664,939	0	1,362,782
Output 131204 Public Service Performance management								
211101 General Staff Salaries	156,572	0	0	156,572	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	36,810	0	36,810
221002 Workshops and Seminars	0	177,000	0	177,000	0	35,100	0	35,100
221009 Welfare and Entertainment	0	11,250	0	11,250	0	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	239,400	0	239,400
227001 Travel inland	0	101,250	0	101,250	0	213,960	0	213,960
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	50,307	0	50,307
Total Cost of Output 04	156,572	355,500	0	512,072	0	586,777	0	586,777
Output 131207 IPPS Implementation Support								
211103 Allowances (Inc. Casuals, Temporary)	0	98,360	0	98,360	0	136,800	0	136,800
221002 Workshops and Seminars	0	84,319	0	84,319	0	98,200	0	98,200
221009 Welfare and Entertainment	0	12,000	0	12,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,332	0	1,332
221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000
227001 Travel inland	0	114,000	0	114,000	0	120,228	0	120,228
227004 Fuel, Lubricants and Oils	0	68,920	0	68,920	0	70,300	0	70,300
Total Cost of Output 07	0	3,787,599	0	3,787,599	0	3,850,860	0	3,850,860
Total Cost Of Outputs Provided	736,695	5,202,875	0	5,939,570	697,844	5,102,575	0	5,800,419
Total Cost for SubProgramme 03	736,695	5,202,875	0	5,939,570	697,844	5,102,575	0	5,800,419
<i>Total Excluding Arrears</i>	736,695	5,202,875	0	5,939,570	697,844	5,102,575	0	5,800,419

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131203 MDAs and LGs Capacity Building								
211101 General Staff Salaries	153,957	0	0	153,957	192,809	0	0	192,809

Vote: 005 Ministry of Public Service

211103 Allowances (Inc. Casuals, Temporary)	0	29,400	0	29,400	0	33,985	0	33,985
221002 Workshops and Seminars	0	36,080	0	36,080	0	85,267	0	85,267
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,402	0	8,402
221009 Welfare and Entertainment	0	4,000	0	4,000	0	12,958	0	12,958
221010 Special Meals and Drinks	0	3,100	0	3,100	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,629	0	5,629	0	6,724	0	6,724
227001 Travel inland	0	85,800	0	85,800	0	139,500	0	139,500
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	32,800	0	32,800
Total Cost of Output 03	153,957	192,809	0	346,766	192,809	329,636	0	522,445
Total Cost Of Outputs Provided	153,957	192,809	0	346,766	192,809	329,636	0	522,445
Total Cost for SubProgramme 04	153,957	192,809	0	346,766	192,809	329,636	0	522,445
<i>Total Excluding Arrears</i>	153,957	192,809	0	346,766	192,809	329,636	0	522,445

SubProgramme 05 Compensation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131201 Implementation of the Public Service Pension Reform								
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	0	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	127,925	0	127,925	0	211,000	0	211,000
221002 Workshops and Seminars	0	65,000	0	65,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	21,079	0	21,079	0	35,500	0	35,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	40,000	0	40,000	0	130,500	0	130,500
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	57,000	0	57,000
Total Cost of Output 01	191,787	308,004	0	499,791	191,787	540,000	0	731,787
Output 131206 Management of the Public Service Payroll and Wage Bill								
211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	115,000	0	102,000	0	102,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,500	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	0	5,000
227001 Travel inland	0	93,875	0	93,875	0	70,966	0	70,966
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	15,000	0	15,000
Total Cost of Output 06	0	255,875	0	255,875	0	202,466	0	202,466
Total Cost Of Outputs Provided	191,787	563,879	0	755,666	191,787	742,466	0	934,253
Total Cost for SubProgramme 05	191,787	563,879	0	755,666	191,787	742,466	0	934,253
Total Excluding Arrears	191,787	563,879	0	755,666	191,787	742,466	0	934,253

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	7,042,002	0	0	7,042,002	7,257,117	0	0	7,257,117
<i>Total Excluding Arrears</i>	7,042,002	0	0	7,042,002	7,257,117	0	0	7,257,117

Programme :1349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Vote: 005 Ministry of Public Service

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134909 Procurement and Disposal Services								
211101 General Staff Salaries	120,000	0	0	120,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	42,210	0	42,210	0	38,833	0	38,833
221001 Advertising and Public Relations	0	13,000	0	13,000	0	11,031	0	11,031
221003 Staff Training	0	0	0	0	0	15,640	0	15,640
221017 Subscriptions	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,550	0	16,550	0	0	0	0
Total Cost of Output 09	120,000	88,760	0	208,760	0	65,504	0	65,504
Output 134911 Ministerial and Support Services								
211101 General Staff Salaries	897,355	0	0	897,355	897,355	0	0	897,355
211103 Allowances (Inc. Casuals, Temporary)	0	125,000	0	125,000	0	150,543	0	150,543
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	32,000	0	32,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	25,600	0	25,600
221002 Workshops and Seminars	0	2,020,000	0	2,020,000	0	172,320	0	172,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,600	0	27,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	133,000	0	133,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	101,200	0	101,200
221012 Small Office Equipment	0	3,286	0	3,286	0	3,680	0	3,680
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	27,600	0	27,600
222001 Telecommunications	0	30,000	0	30,000	0	165,600	0	165,600
222002 Postage and Courier	0	29,927	0	29,927	0	30,000	0	30,000
223001 Property Expenses	0	0	0	0	0	55,200	0	55,200
223005 Electricity	0	228,000	0	228,000	0	220,800	0	220,800
223006 Water	0	108,000	0	108,000	0	110,400	0	110,400
224004 Cleaning and Sanitation	0	108,000	0	108,000	0	211,600	0	211,600
227001 Travel inland	0	24,000	0	24,000	0	40,000	0	40,000
227002 Travel abroad	0	60,000	0	60,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	100,264	0	100,264
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	308,200	0	308,200
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 11	897,355	3,247,213	0	4,144,568	897,355	2,082,607	0	2,979,962
Output 134912 Production of Workplans and Budgets								
211101 General Staff Salaries	291,329	0	0	291,329	291,329	0	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	91,260	0	91,260
221002 Workshops and Seminars	0	35,319	0	35,319	0	40,700	0	40,700
221003 Staff Training	0	10,770	0	10,770	0	0	0	0
221009 Welfare and Entertainment	0	45,785	0	45,785	0	26,432	0	26,432

Vote: 005 Ministry of Public Service

221011 Printing, Stationery, Photocopying and Binding	0	20,661	0	20,661	0	20,900	0	20,900
227001 Travel inland	0	34,857	0	34,857	0	83,200	0	83,200
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	3,508	0	3,508
Total Cost of Output 12	291,329	267,391	0	558,720	291,329	290,000	0	581,329

Output 134913 Financial Management

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

Output 134914 Support to Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	96,600	0	96,600
221002 Workshops and Seminars	0	14,000	0	14,000	0	18,400	0	18,400
221007 Books, Periodicals & Newspapers	0	3,869	0	3,869	0	0	0	0
221009 Welfare and Entertainment	0	46,600	0	46,600	0	113,000	0	113,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,600	0	4,600
221012 Small Office Equipment	0	4,000	0	4,000	0	5,520	0	5,520
227001 Travel inland	0	52,232	0	52,232	0	189,500	0	189,500
227002 Travel abroad	0	88,000	0	88,000	0	290,400	0	290,400
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	100,710	0	100,710
Total Cost of Output 14	0	389,701	0	389,701	0	818,730	0	818,730

Output 134919 Human Resource Management Services

211101 General Staff Salaries	827,857	0	0	827,857	1,037,857	0	0	1,037,857
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	18,400	0	18,400
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	261,613	0	261,613	0	78,271	0	78,271
221003 Staff Training	0	7,725	0	7,725	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,820	0	7,820
221009 Welfare and Entertainment	0	70,000	0	70,000	0	119,600	0	119,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,760	0	2,760
221012 Small Office Equipment	0	3,320	0	3,320	0	0	0	0
221020 IPPS Recurrent Costs	0	14,739	0	14,739	0	18,400	0	18,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,562	0	11,562
227001 Travel inland	0	12,205	0	12,205	0	6,440	0	6,440
227004 Fuel, Lubricants and Oils	0	13,139	0	13,139	0	9,200	0	9,200
Total Cost of Output 19	827,857	427,241	0	1,255,098	1,037,857	272,452	0	1,310,309

Vote: 005 Ministry of Public Service

Output 134920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,200	0	32,200
221009 Welfare and Entertainment	0	16,254	0	16,254	0	16,560	0	16,560
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	9,200	0	9,200
225001 Consultancy Services- Short term	0	4,237	0	4,237	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,200	0	9,200
Total Cost of Output 20	0	67,991	0	67,991	0	67,160	0	67,160
Total Cost Of Outputs Provided	2,226,541	4,816,872	0	7,043,414	2,226,541	3,835,893	0	6,062,435

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134953 Membership to international Organization (ESAMI, APM)

262101 Contributions to International Organisations (Current)	0	150,000	0	150,000	0	150,000	0	150,000
o/w Membership contribution	0	150,000	0	150,000	0	0	0	0
o/w Contribution to international Organization	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 53	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	150,000	0	150,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	240,078	0	240,078	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	161,359	0	161,359
Total Cost of Output 99	0	240,078	0	240,078	0	161,359	0	161,359
Total Cost Of Arrears	0	240,078	0	240,078	0	161,359	0	161,359
Total Cost for SubProgramme 01	2,226,541	5,206,951	0	7,433,492	2,226,541	4,147,252	0	6,373,793
Total Excluding Arrears	2,226,541	4,966,872	0	7,193,414	2,226,541	3,985,893	0	6,212,435

SubProgramme 02 Administrative Reform

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

Output 134908 Public Service Negotiation and Dispute Settlement Services

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

Output 134915 Implementation of the IEC Strategy

211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	34,000	0	50,260	0	50,260
221001 Advertising and Public Relations	0	66,770	0	66,770	0	56,400	0	56,400
221009 Welfare and Entertainment	0	6,086	0	6,086	0	9,400	0	9,400
221011 Printing, Stationery, Photocopying and Binding	0	17,923	0	17,923	0	15,600	0	15,600
221017 Subscriptions	0	3,800	0	3,800	0	4,400	0	4,400

Vote: 005 Ministry of Public Service

225001 Consultancy Services- Short term	0	7,364	0	7,364	0	0	0	0
227001 Travel inland	0	10,480	0	10,480	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,800	0	24,800
Total Cost of Output 15	0	146,422	0	146,422	0	170,860	0	170,860

Output 134916 Monitoring and Evaluation Framework developed and implemented

211103 Allowances (Inc. Casuals, Temporary)	0	65,400	0	65,400	0	51,600	0	51,600
221002 Workshops and Seminars	0	28,000	0	28,000	0	17,000	0	17,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	32,676	0	32,676
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,650	0	6,650
227001 Travel inland	0	73,688	0	73,688	0	96,840	0	96,840
227004 Fuel, Lubricants and Oils	0	28,439	0	28,439	0	32,944	0	32,944
Total Cost of Output 16	0	205,528	0	205,528	0	237,710	0	237,710
Total Cost Of Outputs Provided	0	524,924	0	524,924	0	820,860	0	820,860
Total Cost for SubProgramme 02	0	524,924	0	524,924	0	820,860	0	820,860
Total Excluding Arrears	0	524,924	0	524,924	0	820,860	0	820,860

SubProgramme 10 Internal Audit

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

SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134902 Upgrading of the Civil Service College Facility								
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	0	662,239
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,360	0	18,360
221003 Staff Training	0	58,197	0	58,197	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	36,000	0	36,000	0	80,000	0	80,000
222001 Telecommunications	0	68,000	0	68,000	0	0	0	0
223004 Guard and Security services	0	17,856	0	17,856	0	0	0	0

Vote: 005 Ministry of Public Service

223005 Electricity	0	56,000	0	56,000	0	0	0	0
223006 Water	0	32,000	0	32,000	0	0	0	0
224004 Cleaning and Sanitation	0	110,632	0	110,632	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,952	0	48,952	0	35,275	0	35,275
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,000	0	3,000
Total Cost of Output 02	662,239	512,637	0	1,174,875	662,239	156,635	0	818,874

Output 134903 MDAs and LGs Capacity building

221002 Workshops and Seminars	0	0	902,500	902,500	0	0	0	0
221003 Staff Training	0	436,999	0	436,999	0	1,802,330	0	1,802,330
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	26,340	0	26,340
228001 Maintenance - Civil	0	0	47,500	47,500	0	0	0	0
Total Cost of Output 03	0	436,999	1,000,000	1,436,999	0	1,828,670	0	1,828,670
Total Cost Of Outputs Provided	662,239	949,635	1,000,000	2,611,874	662,239	1,985,305	0	2,647,543
Total Cost for SubProgramme 11	662,239	949,635	1,000,000	2,611,874	662,239	1,985,305	0	2,647,543
<i>Total Excluding Arrears</i>	662,239	949,635	1,000,000	2,611,874	662,239	1,985,305	0	2,647,543

SubProgramme 13 Public Service Pensions

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

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134903 MDAs and LGs Capacity building								
221003 Staff Training	530,000	0	0	530,000	548,759	0	0	548,759
Total Cost Of Output 134903	530,000	0	0	530,000	548,759	0	0	548,759
Output 134911 Ministerial and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	160,080	0	0	160,080	200,000	0	0	200,000

Vote: 005 Ministry of Public Service

221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	256,000	0	0	256,000	0	0	0	0
222003 Information and communications technology (ICT)	150,000	0	0	150,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,800	0	0	20,800	12,000	0	0	12,000
225001 Consultancy Services- Short term	950,000	0	0	950,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	85,407	0	0	85,407	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 134911	1,802,287	0	0	1,802,287	472,000	0	0	472,000
Total Cost for Outputs Provided	2,332,287	0	0	2,332,287	1,020,759	0	0	1,020,759
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	1,650,172	0	0	1,650,172	2,174,000	0	0	2,174,000
Total Cost Of Output 134972	1,650,172	0	0	1,650,172	2,574,000	0	0	2,574,000
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	590,300	0	0	590,300	518,000	0	0	518,000
Total Cost Of Output 134976	590,300	0	0	590,300	518,000	0	0	518,000
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	340,000	0	0	340,000	800,000	0	0	800,000
Total Cost Of Output 134978	340,000	0	0	340,000	800,000	0	0	800,000
Total Cost for Capital Purchases	2,580,472	0	0	2,580,472	3,892,000	0	0	3,892,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	25,578	0	0	25,578	0	0	0	0
Total Cost Of Output 134999	25,578	0	0	25,578	0	0	0	0
Total Cost for Arrears	25,578	0	0	25,578	0	0	0	0
Total Cost for Project: 1285	4,938,337	0	0	4,938,337	4,912,759	0	0	4,912,759
Total Excluding Arrears	4,912,759	0	0	4,912,759	4,912,759	0	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	19,758,210	0	1,000,000	20,758,210	20,506,096	0	0	20,506,096
Total Excluding Arrears	19,492,553	0	1,000,000	20,492,553	20,344,737	0	0	20,344,737
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 005	30,241,328	0	1,000,000	31,241,328	31,533,898	0	0	31,533,898
Total Excluding Arrears	29,975,672	0	1,000,000	30,975,672	31,372,539	0	0	31,372,539

Vote: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1605 Regional and International Economic Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Diaspora	0	181,245	0	181,245	0	218,772	0	218,772
18 Regional and International Economic Affairs	0	116,579	0	116,579	0	156,072	0	156,072
23 Regional Economic Cooperation	0	811,304	0	811,304	0	21,200,651	0	21,200,651
24 International Economic Cooperation	0	330,408	0	330,408	0	323,502	0	323,502
Total Recurrent Budget Estimates for Programme	0	1,439,536	0	1,439,536	0	21,898,997	0	21,898,997
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	1,439,536	0	0	1,439,536	21,898,997	0	0	21,898,997
Total Excluding Arrears	1,439,536	0	0	1,439,536	21,898,997	0	0	21,898,997
Programme :1606 Regional and International Political Affairs								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Regional and International Political Affairs	0	105,222	0	105,222	0	197,787	0	197,787
19 Regional Peace and Security	0	398,959	0	398,959	0	447,806	0	447,806
20 International Law & Social Affairs	0	318,695	0	318,695	0	299,002	0	299,002
25 International Political Cooperation	0	313,690	0	313,690	0	1,278,316	0	1,278,316
Total Recurrent Budget Estimates for Programme	0	1,136,566	0	1,136,566	0	2,222,911	0	2,222,911
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	1,136,566	0	0	1,136,566	2,222,911	0	0	2,222,911
Total Excluding Arrears	1,136,566	0	0	1,136,566	2,222,911	0	0	2,222,911
Programme :1622 Protocol and Public Diplomacy								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
21 Public Diplomacy	0	201,299	0	201,299	0	231,864	0	231,864
26 Protocol and Public Diplomacy (Directorate)	0	117,175	0	117,175	0	260,815	0	260,815
27 Protocol Services	0	219,776	0	219,776	0	438,517	0	438,517
28 Consular Services	0	124,922	0	124,922	0	163,469	0	163,469
Total Recurrent Budget Estimates for Programme	0	663,172	0	663,172	0	1,094,665	0	1,094,665
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	663,172	0	0	663,172	1,094,665	0	0	1,094,665
Total Excluding Arrears	663,172	0	0	663,172	1,094,665	0	0	1,094,665
Programme :1649 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	20,510,168	0	20,510,168	0	64,730,891	0	64,730,891
05 Policy and Planning	0	336,795	0	336,795	0	791,596	0	791,596
14 Internal Audit	0	126,911	0	126,911	0	177,279	0	177,279
16 Human Resource Managment Department	5,536,260	8,321,593	0	13,857,853	5,536,260	7,244,505	0	12,780,765
22 Property Management	0	227,587	0	227,587	0	117,993	0	117,993

Vote: 006 Ministry of Foreign Affairs

29 Information and Communication Technology	0	243,963	0	243,963	0	218,698	0	218,698
Total Recurrent Budget Estimates for Programme	5,536,260	29,767,017	0	35,303,277	5,536,260	73,280,962	0	78,817,222
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0027 Strengthening Foreign Affairs	712,991	0	0	712,991	712,991	0	0	712,991
Total Development Budget Estimates for Programme	712,991	0	0	712,991	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	36,016,268	0	0	36,016,268	79,530,212	0	0	79,530,212
<i>Total Excluding Arrears</i>	29,264,488	0	0	29,264,488	28,861,571	0	0	28,861,571
Total Vote 006	39,255,542	0	0	39,255,542	104,746,786	0	0	104,746,786
<i>Total Excluding Arrears</i>	32,503,763	0	0	32,503,763	54,078,144	0	0	54,078,144

Vote: 006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	22,422,625	0	0	22,422,625	43,356,319	0	0	43,356,319
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,536,260	0	0	5,536,260
211103 Allowances (Inc. Casuals, Temporary)	2,090,880	0	0	2,090,880	1,884,922	0	0	1,884,922
212102 Pension for General Civil Service	4,252,632	0	0	4,252,632	3,107,510	0	0	3,107,510
213001 Medical expenses (To employees)	52,000	0	0	52,000	52,000	0	0	52,000
213002 Incapacity, death benefits and funeral expenses	140,182	0	0	140,182	140,182	0	0	140,182
213004 Gratuity Expenses	2,321,403	0	0	2,321,403	2,321,403	0	0	2,321,403
221001 Advertising and Public Relations	111,727	0	0	111,727	67,036	0	0	67,036
221002 Workshops and Seminars	190,782	0	0	190,782	20,476,735	0	0	20,476,735
221003 Staff Training	75,803	0	0	75,803	271,739	0	0	271,739
221004 Recruitment Expenses	3,000	0	0	3,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	648,910	0	0	648,910	2,519	0	0	2,519
221007 Books, Periodicals & Newspapers	43,608	0	0	43,608	81,828	0	0	81,828
221008 Computer supplies and Information Technology (IT)	189,461	0	0	189,461	173,291	0	0	173,291
221009 Welfare and Entertainment	276,613	0	0	276,613	273,543	0	0	273,543
221011 Printing, Stationery, Photocopying and Binding	286,280	0	0	286,280	315,750	0	0	315,750
221012 Small Office Equipment	56,464	0	0	56,464	55,464	0	0	55,464
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	131,296	0	0	131,296	117,196	0	0	117,196
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	0	64,800
222003 Information and communications technology (ICT)	90,000	0	0	90,000	108,176	0	0	108,176
223002 Rates	10,000	0	0	10,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	95,000	0	0	95,000
223004 Guard and Security services	174,680	0	0	174,680	174,680	0	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	0	40,000
224001 Medical Supplies	26,000	0	0	26,000	26,000	0	0	26,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	0	72,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	22,000	0	0	22,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	0	700,000
227001 Travel inland	301,801	0	0	301,801	503,961	0	0	503,961
227002 Travel abroad	2,495,196	0	0	2,495,196	4,513,925	0	0	4,513,925
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	927,072	0	0	927,072	1,019,623	0	0	1,019,623
228002 Maintenance - Vehicles	332,030	0	0	332,030	332,030	0	0	332,030
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	0	112,000

Vote: 006 Ministry of Foreign Affairs

228004 Maintenance – Other	40,000	0	0	40,000	60,000	0	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	9,368,147	0	0	9,368,147	10,008,835	0	0	10,008,835
262101 Contributions to International Organisations (Current)	9,091,147	0	0	9,091,147	9,091,115	0	0	9,091,115
263104 Transfers to other govt. Units (Current)	277,000	0	0	277,000	577,000	0	0	577,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	340,720	0	0	340,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	0	712,991
312101 Non-Residential Buildings	138,000	0	0	138,000	384,000	0	0	384,000
312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
312202 Machinery and Equipment	22,000	0	0	22,000	58,000	0	0	58,000
312203 Furniture & Fixtures	100,991	0	0	100,991	190,991	0	0	190,991
312213 ICT Equipment	102,000	0	0	102,000	80,000	0	0	80,000
Arrears	6,751,780	0	0	6,751,780	50,668,642	0	0	50,668,642
321605 Domestic arrears (Budgeting)	6,335,488	0	0	6,335,488	50,000,000	0	0	50,000,000
321617 Salary Arrears (Budgeting)	416,291	0	0	416,291	668,642	0	0	668,642
Grand Total Vote 006	39,255,542	0	0	39,255,542	104,746,786	0	0	104,746,786
<i>Total Excluding Arrears</i>	<i>32,503,763</i>	<i>0</i>	<i>0</i>	<i>32,503,763</i>	<i>54,078,144</i>	<i>0</i>	<i>0</i>	<i>54,078,144</i>

Vote: 006 Ministry of Foreign Affairs

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

Programme :1605 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	54,272	0	54,272	0	82,728	0	82,728
221002 Workshops and Seminars	0	522	0	522	0	522	0	522
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	6,835	0	6,835	0	6,835	0	6,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	0	6,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	804	0	804	0	804	0	804
227002 Travel abroad	0	66,777	0	66,777	0	71,776	0	71,776
227004 Fuel, Lubricants and Oils	0	36,935	0	36,935	0	41,007	0	41,007
<i>Total Cost of Output 01</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>218,772</i>
Total Cost Of Outputs Provided	0	181,245	0	181,245	0	218,772	0	218,772
Total Cost for SubProgramme 15	0	181,245	0	181,245	0	218,772	0	218,772
<i>Total Excluding Arrears</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>218,772</i>

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	25,320	0	25,320
221007 Books, Periodicals & Newspapers	0	678	0	678	0	678	0	678
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	0	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	0	2,443
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	0	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	0	1,296
227001 Travel inland	0	2,465	0	2,465	0	2,465	0	2,465
227002 Travel abroad	0	54,988	0	54,988	0	87,797	0	87,797
227004 Fuel, Lubricants and Oils	0	13,548	0	13,548	0	14,912	0	14,912

Vote: 006 Ministry of Foreign Affairs

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	0	116,579	0	116,579	0	156,072	0	156,072
Total Cost Of Outputs Provided	0	116,579	0	116,579	0	156,072	0	156,072
Total Cost for SubProgramme 18	0	116,579	0	116,579	0	156,072	0	156,072
<i>Total Excluding Arrears</i>	0	116,579	0	116,579	0	156,072	0	156,072

SubProgramme 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160501 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	40,164	0	40,164	0	82,320	0	82,320
221007 Books, Periodicals & Newspapers	0	675	0	675	0	675	0	675
221008 Computer supplies and Information Technology (IT)	0	5,640	0	5,640	0	5,640	0	5,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	6,435	0	6,435	0	9,279	0	9,279
227002 Travel abroad	0	45,000	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	52,191	0	52,191
Total Cost of Output 01	0	158,914	0	158,914	0	163,105	0	163,105
Output 160502 Special Summits and Conferences								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	20,330,000	0	20,330,000
221005 Hire of Venue (chairs, projector, etc)	0	646,390	0	646,390	0	0	0	0
Total Cost of Output 02	0	652,390	0	652,390	0	20,330,000	0	20,330,000
Output 160503 Northern Corridor Integration								
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	667,546	0	667,546
Total Cost of Output 03	0	0	0	0	0	707,546	0	707,546
Total Cost Of Outputs Provided	0	811,304	0	811,304	0	21,200,651	0	21,200,651
Total Cost for SubProgramme 23	0	811,304	0	811,304	0	21,200,651	0	21,200,651
<i>Total Excluding Arrears</i>	0	811,304	0	811,304	0	21,200,651	0	21,200,651

SubProgramme 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160501 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	78,092	0	78,092	0	98,400	0	98,400
221003 Staff Training	0	5,531	0	5,531	0	5,531	0	5,531

Vote: 006 Ministry of Foreign Affairs

221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	15,584	0	15,584
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,627	0	3,627	0	3,627	0	3,627
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	40,217	0	40,217	0	16,311	0	16,311
227002 Travel abroad	0	108,033	0	108,033	0	101,044	0	101,044
227004 Fuel, Lubricants and Oils	0	41,054	0	41,054	0	44,735	0	44,735
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	9,470	0	9,470
Total Cost of Output 01	0	330,408	0	330,408	0	323,502	0	323,502
Total Cost Of Outputs Provided	0	330,408	0	330,408	0	323,502	0	323,502
Total Cost for SubProgramme 24	0	330,408	0	330,408	0	323,502	0	323,502
<i>Total Excluding Arrears</i>	0	330,408	0	330,408	0	323,502	0	323,502

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	1,439,536	0	0	1,439,536	21,898,997	0	0	21,898,997
<i>Total Excluding Arrears</i>	1,439,536	0	0	1,439,536	21,898,997	0	0	21,898,997

Programme :1606 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	22,658	0	22,658	0	25,320	0	25,320
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	45,574	0	45,574
227004 Fuel, Lubricants and Oils	0	2,150	0	2,150	0	0	0	0
Total Cost of Output 01	0	29,808	0	29,808	0	75,894	0	75,894
Output 160602 Peace and Security								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel abroad	0	25,000	0	25,000	0	68,354	0	68,354

Vote: 006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	22,414	0	22,414	0	20,539	0	20,539
Total Cost of Output 02	0	75,414	0	75,414	0	121,893	0	121,893
Total Cost Of Outputs Provided	0	105,222	0	105,222	0	197,787	0	197,787
Total Cost for SubProgramme 17	0	105,222	0	105,222	0	197,787	0	197,787
<i>Total Excluding Arrears</i>	0	105,222	0	105,222	0	197,787	0	197,787

SubProgramme 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	71,144	0	71,144	0	99,888	0	99,888
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,830	0	8,830
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	1,158	0	1,158	0	0	0	0
227002 Travel abroad	0	12,916	0	12,916	0	0	0	0
Total Cost of Output 01	0	109,718	0	109,718	0	109,718	0	109,718
Output 160602 Peace and Security								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,519	0	2,519	0	2,519	0	2,519
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	8,722	0	8,722	0	8,722	0	8,722
227002 Travel abroad	0	100,000	0	100,000	0	136,744	0	136,744
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	67,103	0	67,103
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	0	190,241	0	190,241	0	239,088	0	239,088
Output 160603 Special Summits and Conferences								
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
222002 Postage and Courier	0	100	0	100	0	100	0	100
227002 Travel abroad	0	92,400	0	92,400	0	92,400	0	92,400
Total Cost of Output 03	0	99,000	0	99,000	0	99,000	0	99,000
Total Cost Of Outputs Provided	0	398,959	0	398,959	0	447,806	0	447,806
Total Cost for SubProgramme 19	0	398,959	0	398,959	0	447,806	0	447,806
<i>Total Excluding Arrears</i>	0	398,959	0	398,959	0	447,806	0	447,806

Vote: 006 Ministry of Foreign Affairs

SubProgramme 20 International Law & Social Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	112,108	0	112,108	0	109,296	0	109,296
221002 Workshops and Seminars	0	4,174	0	4,174	0	4,174	0	4,174
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	7,957	0	7,957	0	7,957	0	7,957
227002 Travel abroad	0	60,986	0	60,986	0	39,798	0	39,798
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	64,307	0	64,307
Total Cost of Output 01	0	276,225	0	276,225	0	256,532	0	256,532
Output 160602 Peace and Security								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	470	0	470	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,470	0	2,470
Total Cost of Output 02	0	42,470	0	42,470	0	42,470	0	42,470
Total Cost Of Outputs Provided	0	318,695	0	318,695	0	299,002	0	299,002
Total Cost for SubProgramme 20	0	318,695	0	318,695	0	299,002	0	299,002
<i>Total Excluding Arrears</i>	0	318,695	0	318,695	0	299,002	0	299,002

SubProgramme 25 International Political Cooperation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	65,640	0	65,640
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	25,739	0	25,739	0	18,099	0	18,099
227002 Travel abroad	0	135,640	0	135,640	0	135,640	0	135,640
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	73,626	0	73,626
Total Cost of Output 01	0	264,379	0	264,379	0	324,005	0	324,005

Vote: 006 Ministry of Foreign Affairs

Output 160602 Peace and Security

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	29,311	0	29,311	0	934,311	0	934,311
Total Cost of Output 02	0	49,311	0	49,311	0	954,311	0	954,311
Total Cost Of Outputs Provided	0	313,690	0	313,690	0	1,278,316	0	1,278,316
Total Cost for SubProgramme 25	0	313,690	0	313,690	0	1,278,316	0	1,278,316
<i>Total Excluding Arrears</i>	0	313,690	0	313,690	0	1,278,316	0	1,278,316

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	1,136,566	0	0	1,136,566	2,222,911	0	0	2,222,911
<i>Total Excluding Arrears</i>	1,136,566	0	0	1,136,566	2,222,911	0	0	2,222,911

Programme :1622 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162203 Diplomatic services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	73,320	0	73,320
221001 Advertising and Public Relations	0	93,545	0	93,545	0	56,127	0	56,127
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	0	7,000
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	1,370	0	1,370	0	1,370	0	1,370
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	29,684	0	29,684	0	36,347	0	36,347
Total Cost of Output 03	0	201,299	0	201,299	0	231,864	0	231,864
Total Cost Of Outputs Provided	0	201,299	0	201,299	0	231,864	0	231,864
Total Cost for SubProgramme 21	0	201,299	0	201,299	0	231,864	0	231,864
<i>Total Excluding Arrears</i>	0	201,299	0	201,299	0	231,864	0	231,864

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances (Inc. Casuals, Temporary)	0	28,650	0	28,650	0	25,320	0	25,320
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000

Vote: 006 Ministry of Foreign Affairs

221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	3,800	0	3,800
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
222002 Postage and Courier	0	600	0	600	0	600	0	600
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	4,022	0	4,022	0	4,220	0	4,220
227002 Travel abroad	0	60,250	0	60,250	0	103,235	0	103,235
227004 Fuel, Lubricants and Oils	0	9,853	0	9,853	0	18,640	0	18,640
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	117,175	0	117,175	0	260,815	0	260,815
Total Cost Of Outputs Provided	0	117,175	0	117,175	0	260,815	0	260,815
Total Cost for SubProgramme 26	0	117,175	0	117,175	0	260,815	0	260,815
<i>Total Excluding Arrears</i>	0	117,175	0	117,175	0	260,815	0	260,815

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
211103 Allowances (Inc. Casuals, Temporary)	0	67,540	0	67,540	0	73,920	0	73,920
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	0	1,176
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	0	1,100
227001 Travel inland	0	4,826	0	4,826	0	204,826	0	204,826
227002 Travel abroad	0	50,184	0	50,184	0	56,804	0	56,804
227004 Fuel, Lubricants and Oils	0	46,450	0	46,450	0	52,191	0	52,191
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	219,776	0	219,776	0	438,517	0	438,517
Total Cost Of Outputs Provided	0	219,776	0	219,776	0	438,517	0	438,517
Total Cost for SubProgramme 27	0	219,776	0	219,776	0	438,517	0	438,517
<i>Total Excluding Arrears</i>	0	219,776	0	219,776	0	438,517	0	438,517

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162202 consular services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	57,608	0	57,608
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000

Vote: 006 Ministry of Foreign Affairs

221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	12,000	0	12,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227002 Travel abroad	0	40,400	0	40,400	0	40,822	0	40,822
227004 Fuel, Lubricants and Oils	0	37,422	0	37,422	0	41,939	0	41,939
Total Cost of Output 02	0	124,922	0	124,922	0	163,469	0	163,469
Total Cost Of Outputs Provided	0	124,922	0	124,922	0	163,469	0	163,469
Total Cost for SubProgramme 28	0	124,922	0	124,922	0	163,469	0	163,469
<i>Total Excluding Arrears</i>	0	124,922	0	124,922	0	163,469	0	163,469

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	663,172	0	0	663,172	1,094,665	0	0	1,094,665
<i>Total Excluding Arrears</i>	663,172	0	0	663,172	1,094,665	0	0	1,094,665

Programme :1649 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances (Inc. Casuals, Temporary)	0	563,213	0	563,213	0	672,840	0	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	0	52,000
221001 Advertising and Public Relations	0	18,182	0	18,182	0	10,909	0	10,909
221002 Workshops and Seminars	0	150,618	0	150,618	0	103,950	0	103,950
221003 Staff Training	0	53,333	0	53,333	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	183,000	0	183,000	0	183,000	0	183,000
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	99,401	0	99,401
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	0	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	0	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	0	28,000
223002 Rates	0	10,000	0	10,000	0	50,000	0	50,000
223004 Guard and Security services	0	174,680	0	174,680	0	174,680	0	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	0	196,000
223006 Water	0	40,000	0	40,000	0	40,000	0	40,000
224001 Medical Supplies	0	26,000	0	26,000	0	26,000	0	26,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	72,000	0	72,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	0	700,000
227001 Travel inland	0	170,565	0	170,565	0	100,000	0	100,000

Vote: 006 Ministry of Foreign Affairs

227002 Travel abroad	0	1,350,246	0	1,350,246	0	1,214,747	0	1,214,747
227004 Fuel, Lubricants and Oils	0	246,735	0	246,735	0	270,969	0	270,969
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	0	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	112,000	0	112,000
228004 Maintenance – Other	0	40,000	0	40,000	0	60,000	0	60,000
Total Cost of Output 21	0	4,806,533	0	4,806,533	0	4,722,057	0	4,722,057
Total Cost Of Outputs Provided	0	4,806,533	0	4,806,533	0	4,722,057	0	4,722,057

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)

262101 Contributions to International Organisations (Current)	0	9,091,147	0	9,091,147	0	9,091,115	0	9,091,115
o/w Contributions to international Organisations; IGAD, UN, AU, Commonwealth, ICGLR	0	9,091,147	0	9,091,147	0	0	0	0
o/w Contributions to International Organisations	0	0	0	0	0	9,091,115	0	9,091,115
263104 Transfers to other govt. Units (Current)	0	277,000	0	277,000	0	577,000	0	577,000
o/w Transfers to PAS	0	49,000	0	49,000	0	0	0	0
o/w Transfers to PAM	0	228,000	0	228,000	0	0	0	0
o/w Transfers to PAS	0	0	0	0	0	49,000	0	49,000
o/w Transfers to Pan-African Movement	0	0	0	0	0	228,000	0	228,000
o/w Transfers to Pan African Women Organisation	0	0	0	0	0	300,000	0	300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	340,720	0	340,720
o/w Emoluments of entitled officers	0	0	0	0	0	340,720	0	340,720
Total Cost of Output 52	0	9,368,147	0	9,368,147	0	10,008,835	0	10,008,835
Total Cost Of Outputs Funded	0	9,368,147	0	9,368,147	0	10,008,835	0	10,008,835

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	6,335,488	0	6,335,488	0	50,000,000	0	50,000,000
Total Cost of Output 99	0	6,335,488	0	6,335,488	0	50,000,000	0	50,000,000
Total Cost Of Arrears	0	6,335,488	0	6,335,488	0	50,000,000	0	50,000,000
Total Cost for SubProgramme 01	0	20,510,168	0	20,510,168	0	64,730,891	0	64,730,891
<i>Total Excluding Arrears</i>	0	14,174,680	0	14,174,680	0	14,730,891	0	14,730,891

SubProgramme 05 Policy and Planning

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

Output 164921 Administrative support services

211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	51,120	0	51,120
221002 Workshops and Seminars	0	33,826	0	33,826	0	36,446	0	36,446
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,300	0	5,300
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	64,000	0	64,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 006 Ministry of Foreign Affairs

222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	22,000	0	22,000
227001 Travel inland	0	804	0	804	0	20,565	0	20,565
227002 Travel abroad	0	45,365	0	45,365	0	493,365	0	493,365
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	72,000	0	72,000
Total Cost of Output 21	0	336,795	0	336,795	0	791,596	0	791,596
Total Cost Of Outputs Provided	0	336,795	0	336,795	0	791,596	0	791,596
Total Cost for SubProgramme 05	0	336,795	0	336,795	0	791,596	0	791,596
<i>Total Excluding Arrears</i>	0	336,795	0	336,795	0	791,596	0	791,596

SubProgramme 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances (Inc. Casuals, Temporary)	0	39,744	0	39,744	0	19,200	0	19,200
221002 Workshops and Seminars	0	1,642	0	1,642	0	1,642	0	1,642
221003 Staff Training	0	6,805	0	6,805	0	6,805	0	6,805
221007 Books, Periodicals & Newspapers	0	500	0	500	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,202	0	2,202	0	2,202	0	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	5,200	0	5,200	0	5,200
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	0	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	0	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel abroad	0	54,131	0	54,131	0	110,015	0	110,015
227004 Fuel, Lubricants and Oils	0	7,840	0	7,840	0	22,368	0	22,368
Total Cost of Output 21	0	126,911	0	126,911	0	177,279	0	177,279
Total Cost Of Outputs Provided	0	126,911	0	126,911	0	177,279	0	177,279
Total Cost for SubProgramme 14	0	126,911	0	126,911	0	177,279	0	177,279
<i>Total Excluding Arrears</i>	0	126,911	0	126,911	0	177,279	0	177,279

SubProgramme 16 Human Resource Managment Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164919 Human Resource Management Services								
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,536,260	0	0	5,536,260
211103 Allowances (Inc. Casuals, Temporary)	0	667,480	0	667,480	0	175,042	0	175,042
212102 Pension for General Civil Service	0	4,252,632	0	4,252,632	0	3,107,510	0	3,107,510
213002 Incapacity, death benefits and funeral expenses	0	140,182	0	140,182	0	140,182	0	140,182
213004 Gratuity Expenses	0	2,321,403	0	2,321,403	0	2,321,403	0	2,321,403
221003 Staff Training	0	0	0	0	0	250,869	0	250,869

Vote: 006 Ministry of Foreign Affairs

221004 Recruitment Expenses	0	3,000	0	3,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	2,220	0	2,220	0	3,240	0	3,240
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	0	3,500
227001 Travel inland	0	0	0	0	0	50,283	0	50,283
227002 Travel abroad	0	22,090	0	22,090	0	22,090	0	22,090
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	33,070	0	33,070	0	35,531	0	35,531
Total Cost of Output 19	5,536,260	7,787,576	0	13,323,836	5,536,260	6,461,450	0	11,997,710

Output 164920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	8,533	0	8,533	0	8,533	0	8,533
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	0	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	7,217	0	7,217	0	7,217	0	7,217
227002 Travel abroad	0	18,000	0	18,000	0	14,183	0	14,183
227004 Fuel, Lubricants and Oils	0	11,495	0	11,495	0	12,000	0	12,000
Total Cost of Output 20	0	117,726	0	117,726	0	114,413	0	114,413
Total Cost Of Outputs Provided	5,536,260	7,905,302	0	13,441,562	5,536,260	6,575,863	0	12,112,123

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164999 Arrears

321617 Salary Arrears (Budgeting)	0	416,291	0	416,291	0	668,642	0	668,642
Total Cost of Output 99	0	416,291	0	416,291	0	668,642	0	668,642
Total Cost Of Arrears	0	416,291	0	416,291	0	668,642	0	668,642
Total Cost for SubProgramme 16	5,536,260	8,321,593	0	13,857,853	5,536,260	7,244,505	0	12,780,765
<i>Total Excluding Arrears</i>	5,536,260	7,905,302	0	13,441,562	5,536,260	6,575,863	0	12,112,123

SubProgramme 22 Property Management

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

Output 164921 Administrative support services

211103 Allowances (Inc. Casuals, Temporary)	0	9,999	0	9,999	0	0	0	0
221003 Staff Training	0	1,600	0	1,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0

Vote: 006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	8,043	0	8,043	0	0	0	0
227002 Travel abroad	0	45,800	0	45,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0	0
Total Cost of Output 21	0	112,464	0	112,464	0	0	0	0
Output 164922 Ministry Property Management services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	2,600	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,800	0	2,800	0	1,800	0	1,800
222001 Telecommunications	0	5,000	0	5,000	0	3,400	0	3,400
227001 Travel inland	0	8,043	0	8,043	0	8,430	0	8,430
227002 Travel abroad	0	32,679	0	32,679	0	32,679	0	32,679
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	34,483	0	34,483
Total Cost of Output 22	0	115,123	0	115,123	0	117,993	0	117,993
Total Cost Of Outputs Provided	0	227,587	0	227,587	0	117,993	0	117,993
Total Cost for SubProgramme 22	0	227,587	0	227,587	0	117,993	0	117,993
<i>Total Excluding Arrears</i>	0	227,587	0	227,587	0	117,993	0	117,993

SubProgramme 29 Information and Communication Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances (Inc. Casuals, Temporary)	0	80,816	0	80,816	0	32,640	0	32,640
221007 Books, Periodicals & Newspapers	0	355	0	355	0	355	0	355
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,379	0	6,379	0	6,379	0	6,379
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	90,000	0	90,000	0	108,176	0	108,176
227001 Travel inland	0	2,413	0	2,413	0	2,413	0	2,413
227002 Travel abroad	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	44,735	0	44,735
Total Cost of Output 21	0	243,963	0	243,963	0	218,698	0	218,698
Total Cost Of Outputs Provided	0	243,963	0	243,963	0	218,698	0	218,698
Total Cost for SubProgramme 29	0	243,963	0	243,963	0	218,698	0	218,698
Total Excluding Arrears	0	243,963	0	243,963	0	218,698	0	218,698

Development Budget Estimates

Vote: 006 Ministry of Foreign Affairs

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 164972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	138,000	0	0	138,000	384,000	0	0	384,000
Total Cost Of Output 164972	138,000	0	0	138,000	384,000	0	0	384,000
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 164975	350,000	0	0	350,000	0	0	0	0
Output 164976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	102,000	0	0	102,000	80,000	0	0	80,000
Total Cost Of Output 164976	102,000	0	0	102,000	80,000	0	0	80,000
Output 164977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	22,000	0	0	22,000	58,000	0	0	58,000
Total Cost Of Output 164977	22,000	0	0	22,000	58,000	0	0	58,000
Output 164978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,991	0	0	100,991	190,991	0	0	190,991
Total Cost Of Output 164978	100,991	0	0	100,991	190,991	0	0	190,991
Total Cost for Capital Purchases	712,991	0	0	712,991	712,991	0	0	712,991
Total Cost for Project: 0027	712,991	0	0	712,991	712,991	0	0	712,991
Total Excluding Arrears	712,991	0	0	712,991	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	36,016,268	0	0	36,016,268	79,530,212	0	0	79,530,212
Total Excluding Arrears	29,264,488	0	0	29,264,488	28,861,571	0	0	28,861,571
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	39,255,542	0	0	39,255,542	104,746,786	0	0	104,746,786
Total Excluding Arrears	32,503,763	0	0	32,503,763	54,078,144	0	0	54,078,144

Vote: 006 Ministry of Foreign Affairs

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
Total External Project Financing For Vote 006	0.00	0.00

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :1203 Administration of Estates/Property of the Deceased								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
16 Administrator General	688,399	892,450	0	1,580,849	1,327,279	886,450	0	2,213,729
Total Recurrent Budget Estimates for Programme	688,399	892,450	0	1,580,849	1,327,279	886,450	0	2,213,729
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,580,849	0	0	1,580,849	2,213,729	0	0	2,213,729
Total Excluding Arrears	1,580,849	0	0	1,580,849	2,213,729	0	0	2,213,729
Programme :1204 Regulation of the Legal Profession								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Law Council	227,096	470,964	0	698,060	459,116	465,964	0	925,080
Total Recurrent Budget Estimates for Programme	227,096	470,964	0	698,060	459,116	465,964	0	925,080
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	698,060	0	0	698,060	925,080	0	0	925,080
Total Excluding Arrears	698,060	0	0	698,060	925,080	0	0	925,080
Programme :1205 Access to Justice and Accountability								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0890 Support to Justice Law and Order Sector	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
Total Development Budget Estimates for Programme	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
Total Excluding Arrears	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
Programme :1206 Court Awards (Statutory)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Statutory Court Awards	0	9,350,000	0	9,350,000	0	34,350,000	0	34,350,000
Total Recurrent Budget Estimates for Programme	0	9,350,000	0	9,350,000	0	34,350,000	0	34,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	9,350,000	0	0	9,350,000	34,350,000	0	0	34,350,000
Total Excluding Arrears	9,350,000	0	0	9,350,000	14,350,000	0	0	14,350,000
Programme :1207 Legislative Drafting								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 First Parliamentary Counsel	59,964	85,144	0	145,108	151,284	84,144	0	235,428
07 Principal Legislation	115,027	87,144	0	202,171	369,007	86,144	0	455,151
08 Subsidiary Legislation	142,093	87,144	0	229,236	316,524	86,144	0	402,667
09 Local Government (First Parliamentary Counsel)	221,500	87,144	0	308,644	367,709	86,144	0	453,853
Total Recurrent Budget Estimates for Programme	538,584	346,574	0	885,158	1,204,524	342,574	0	1,547,098
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	885,158	0	0	885,158	1,547,098	0	0	1,547,098

Vote: 007 Ministry of Justice and Constitutional Affairs

Total Excluding Arrears	885,158	0	0	885,158	1,547,098	0	0	1,547,098

Programme :1208 Civil Litigation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Litigation	64,458	246,066	0	310,524	155,778	238,567	0	394,345
03 Line Ministries	191,354	269,663	0	461,017	327,900	262,163	0	590,063
04 Institutions	175,686	331,688	0	507,374	512,106	324,188	0	836,294
05 Local Gov't Institutions (Litigation)	365,769	269,663	0	635,433	805,223	262,163	0	1,067,386
Total Recurrent Budget Estimates for Programme	797,267	1,117,081	0	1,914,348	1,801,007	1,087,081	0	2,888,088
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	1,914,348	0	0	1,914,348	2,888,088	0	0	2,888,088
Total Excluding Arrears	1,914,348	0	0	1,914,348	2,888,088	0	0	2,888,088

Programme :1209 Legal Advisory Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Legal Advisory Services	63,789	114,138	0	177,927	998,007	111,638	0	1,109,645
11 Central Government	157,121	114,138	0	271,258	477,461	111,638	0	589,099
12 Local Government (Legal Advisory Services)	150,021	114,138	0	264,159	289,445	111,638	0	401,083
13 Contracts and Negotiations	381,073	124,138	0	505,211	563,976	121,636	0	685,612
Total Recurrent Budget Estimates for Programme	752,005	466,550	0	1,218,555	2,328,889	456,550	0	2,785,439
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	1,218,555	0	0	1,218,555	2,785,439	0	0	2,785,439
Total Excluding Arrears	1,218,555	0	0	1,218,555	2,785,439	0	0	2,785,439

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,540,916	31,907,858	0	33,448,774	1,637,971	29,344,038	0	30,982,009
17 Policy Planning Unit	31,957	221,226	0	253,183	31,957	220,163	0	252,120
19 Internal Audit Department	29,611	195,356	0	224,967	29,611	195,356	0	224,967
20 Office of the Attorney General	0	2,203,011	0	2,203,011	0	2,203,011	0	2,203,011
Total Recurrent Budget Estimates for Programme	1,602,484	34,527,451	0	36,129,935	1,699,539	31,962,568	0	33,662,107
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1228 Support to Ministry of Justice and Constitutional Affairs	1,000,000	0	0	1,000,000	400,000	0	0	400,000
1242 Construction of the JLOS House	500,000	0	0	500,000	10,518,986	0	0	10,518,986
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	10,918,986	0	0	10,918,986
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	37,629,935	0	0	37,629,935	44,581,093	0	0	44,581,093
Total Excluding Arrears	34,928,498	0	0	34,928,498	44,572,593	0	0	44,572,593
Total Vote 007	136,159,305	0	0	136,159,305	162,273,896	0	0	162,273,896
Total Excluding Arrears	133,457,868	0	0	133,457,868	142,265,396	0	0	142,265,396

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	57,876,291	0	0	57,876,291	66,487,900	0	0	66,487,900
211101 General Staff Salaries	4,605,835	0	0	4,605,835	8,820,355	0	0	8,820,355
211102 Contract Staff Salaries	2,859,400	0	0	2,859,400	2,478,120	0	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	1,533,391	0	0	1,533,391	1,404,275	0	0	1,404,275
212102 Pension for General Civil Service	1,031,644	0	0	1,031,644	1,160,760	0	0	1,160,760
212201 Social Security Contributions	265,723	0	0	265,723	360,039	0	0	360,039
213001 Medical expenses (To employees)	213,000	0	0	213,000	213,000	0	0	213,000
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	0	145,000
213004 Gratuity Expenses	1,190,085	0	0	1,190,085	992,085	0	0	992,085
221001 Advertising and Public Relations	416,753	0	0	416,753	416,753	0	0	416,753
221002 Workshops and Seminars	680,000	0	0	680,000	580,000	0	0	580,000
221003 Staff Training	1,347,262	0	0	1,347,262	1,293,525	0	0	1,293,525
221004 Recruitment Expenses	48,000	0	0	48,000	48,000	0	0	48,000
221006 Commissions and related charges	69,175	0	0	69,175	79,175	0	0	79,175
221007 Books, Periodicals & Newspapers	316,900	0	0	316,900	186,900	0	0	186,900
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	25,000	0	0	25,000
221009 Welfare and Entertainment	344,900	0	0	344,900	314,900	0	0	314,900
221011 Printing, Stationery, Photocopying and Binding	1,248,740	0	0	1,248,740	1,053,738	0	0	1,053,738
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	0	22,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	0	50,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	262,400	0	0	262,400	261,337	0	0	261,337
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	25,000	0	0	25,000	25,000	0	0	25,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	5,884,381	0	0	5,884,381
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	0	20,000
223005 Electricity	210,000	0	0	210,000	210,000	0	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	0	50,678
224004 Cleaning and Sanitation	32,000	0	0	32,000	32,000	0	0	32,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	343,590	0	0	343,590	543,590	0	0	543,590
225002 Consultancy Services- Long-term	4,487,859	0	0	4,487,859	4,336,859	0	0	4,336,859
227001 Travel inland	1,527,830	0	0	1,527,830	1,680,686	0	0	1,680,686
227002 Travel abroad	3,187,533	0	0	3,187,533	3,287,533	0	0	3,287,533
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	28,800	0	0	28,800
227004 Fuel, Lubricants and Oils	1,155,977	0	0	1,155,977	1,235,970	0	0	1,235,970
228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	0	103,000

Vote: 007 Ministry of Justice and Constitutional Affairs

228002 Maintenance - Vehicles	512,184	0	0	512,184	512,189	0	0	512,189
228003 Maintenance – Machinery, Equipment & Furniture	288,271	0	0	288,271	288,271	0	0	288,271
228004 Maintenance – Other	18,000	0	0	18,000	18,000	0	0	18,000
282104 Compensation to 3rd Parties	23,245,980	0	0	23,245,980	28,245,980	0	0	28,245,980
Grants, Transfers and Subsidies (Outputs Funded)	66,663,845	0	0	66,663,845	62,942,510	0	0	62,942,510
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	31,000	0	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	30,000	0	0	30,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	1,616,801	0	0	1,616,801
263204 Transfers to other govt. Units (Capital)	64,956,044	0	0	64,956,044	61,234,709	0	0	61,234,709
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	0	30,000
Investment (Capital Purchases)	8,917,733	0	0	8,917,733	12,834,986	0	0	12,834,986
312101 Non-Residential Buildings	3,914,733	0	0	3,914,733	11,662,986	0	0	11,662,986
312201 Transport Equipment	3,112,000	0	0	3,112,000	0	0	0	0
312202 Machinery and Equipment	1,071,000	0	0	1,071,000	672,000	0	0	672,000
312203 Furniture & Fixtures	820,000	0	0	820,000	500,000	0	0	500,000
Arrears	2,701,437	0	0	2,701,437	20,008,500	0	0	20,008,500
321605 Domestic arrears (Budgeting)	2,701,437	0	0	2,701,437	20,000,000	0	0	20,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	8,500	0	0	8,500
Grand Total Vote 007	136,159,305	0	0	136,159,305	162,273,896	0	0	162,273,896
<i>Total Excluding Arrears</i>	<i>133,457,868</i>	<i>0</i>	<i>0</i>	<i>133,457,868</i>	<i>142,265,396</i>	<i>0</i>	<i>0</i>	<i>142,265,396</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Programme :1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120301 Estates Registration and Inspection								
211101 General Staff Salaries	172,100	0	0	172,100	506,840	0	0	506,840
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	0	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,276	0	103,276	0	103,276	0	103,276
227002 Travel abroad	0	22,237	0	22,237	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
Total Cost of Output 01	172,100	223,113	0	395,212	506,840	221,613	0	728,452
Output 120302 Letters of Administration and Land Transfers								
211101 General Staff Salaries	172,100	0	0	172,100	273,480	0	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	0	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	0	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
Total Cost of Output 02	172,100	223,113	0	395,212	273,480	221,613	0	495,092
Output 120303 Estates administration								
211101 General Staff Salaries	172,100	0	0	172,100	273,480	0	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,939	0	7,939	0	7,939	0	7,939
221003 Staff Training	0	12,875	0	12,875	0	12,875	0	12,875
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	0	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750

Vote: 007 Ministry of Justice and Constitutional Affairs

227001 Travel inland	0	103,274	0	103,274	0	103,274	0	103,274
227002 Travel abroad	0	22,237	0	22,237	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
Total Cost of Output 03	172,100	223,113	0	395,212	273,480	221,613	0	495,092
Output 120304 Family arbitrations and mediations								
211101 General Staff Salaries	172,100	0	0	172,100	273,480	0	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	0	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	0	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
Total Cost of Output 04	172,100	223,113	0	395,212	273,480	221,613	0	495,092
Total Cost Of Outputs Provided	688,399	892,450	0	1,580,849	1,327,279	886,450	0	2,213,729
Total Cost for SubProgramme 16	688,399	892,450	0	1,580,849	1,327,279	886,450	0	2,213,729
<i>Total Excluding Arrears</i>	688,399	892,450	0	1,580,849	1,327,279	886,450	0	2,213,729

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,580,849	0	0	1,580,849	2,213,729	0	0	2,213,729
<i>Total Excluding Arrears</i>	1,580,849	0	0	1,580,849	2,213,729	0	0	2,213,729

Programme :1204 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120401 Conclusion of disciplinary cases								
211101 General Staff Salaries	113,548	0	0	113,548	335,968	0	0	335,968
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	129,279	0	129,279	0	129,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	0	25,000
221003 Staff Training	0	10,172	0	10,172	0	10,172	0	10,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	13,426	0	13,426
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	15,975	0	15,975	0	15,975	0	15,975
227002 Travel abroad	0	880	0	880	0	880	0	880

Vote: 007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	13,250	0	13,250
Total Cost of Output 01	113,548	234,556	0	348,104	335,968	232,982	0	568,950
Output 120402 Inspection and Supervision								
211101 General Staff Salaries	113,548	0	0	113,548	123,148	0	0	123,148
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	130,922	0	130,922	0	130,922
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	5,500	0	5,500	0	5,500	0	5,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	11,574	0	11,574
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	24,855	0	24,855	0	24,855	0	24,855
227002 Travel abroad	0	13,250	0	13,250	0	13,250	0	13,250
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	11,881	0	11,881
Total Cost of Output 02	113,548	236,408	0	349,956	123,148	232,982	0	356,130
Total Cost Of Outputs Provided	227,096	470,964	0	698,060	459,116	465,964	0	925,080
Total Cost for SubProgramme 15	227,096	470,964	0	698,060	459,116	465,964	0	925,080
<i>Total Excluding Arrears</i>	227,096	470,964	0	698,060	459,116	465,964	0	925,080

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	698,060	0	0	698,060	925,080	0	0	925,080
<i>Total Excluding Arrears</i>	698,060	0	0	698,060	925,080	0	0	925,080

Programme :1205 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates				
Outputs Provided	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 120501 Ministry of Justice and Constitutional Affairs-JLOS										
211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	0	305,000	305,000	0	0	0	305,000
221001 Advertising and Public Relations	120,000	0	0	0	120,000	120,000	0	0	0	120,000
221002 Workshops and Seminars	250,000	0	0	0	250,000	250,000	0	0	0	250,000
221003 Staff Training	350,250	0	0	0	350,250	350,250	0	0	0	350,250
221007 Books, Periodicals & Newspapers	200,000	0	0	0	200,000	70,000	0	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	0	250,000	250,000	0	0	0	250,000
225001 Consultancy Services- Short term	100,000	0	0	0	100,000	100,000	0	0	0	100,000
225002 Consultancy Services- Long-term	100,000	0	0	0	100,000	100,000	0	0	0	100,000
227001 Travel inland	200,000	0	0	0	200,000	320,000	0	0	0	320,000
227002 Travel abroad	250,000	0	0	0	250,000	300,000	0	0	0	300,000
227004 Fuel, Lubricants and Oils	119,750	0	0	0	119,750	119,750	0	0	0	119,750
228002 Maintenance - Vehicles	75,000	0	0	0	75,000	75,000	0	0	0	75,000

Vote: 007 Ministry of Justice and Constitutional Affairs

228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 120501	2,370,000	0	0	2,370,000	2,410,000	0	0	2,410,000

Output 120506 Program Management

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

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

Output 120552 Ministry Of Internal Affairs-JLOS

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

Output 120553 Uganda Law Reform Commission - JLOS

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

Output 120554 Law Development Center-JLOS

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

Vote: 007 Ministry of Justice and Constitutional Affairs

Output 120555 Judiciary - JLOS

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

Output 120556 Uganda Police Force-JLOS

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

Output 120557 Uganda Prisons Service-JLOS

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

Output 120558 Judicial Service Commission-JLOS

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

Output 120559 Directorate Of Public Prosecutions

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

Output 120560 Other JLOS Funded Services

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

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

Output 120572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	3,414,733	0	0	3,414,733	1,144,000	0	0	1,144,000
Total Cost Of Output 120572	3,414,733	0	0	3,414,733	1,144,000	0	0	1,144,000

Output 120575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	2,512,000	0	0	2,512,000	0	0	0	0
Total Cost Of Output 120575	2,512,000	0	0	2,512,000	0	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs

Output 120576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	821,000	0	0	821,000	422,000	0	0	422,000
Total Cost Of Output 120576	821,000	0	0	821,000	422,000	0	0	422,000

Output 120578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	670,000	0	0	670,000	350,000	0	0	350,000
Total Cost Of Output 120578	670,000	0	0	670,000	350,000	0	0	350,000
Total Cost for Capital Purchases	7,417,733	0	0	7,417,733	1,916,000	0	0	1,916,000

Total Cost for Project: 0890	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
Total Excluding Arrears	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368
Total Excluding Arrears	82,882,400	0	0	82,882,400	72,983,368	0	0	72,983,368

Programme :1206 Court Awards (Statutory)

Recurrent Budget Estimates

SubProgramme 18 Statutory Court Awards

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

Output 120601 Court Awards & Compesations Paid

282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	14,350,000	0	14,350,000
Total Cost of Output 01	0	9,350,000	0	9,350,000	0	14,350,000	0	14,350,000
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	14,350,000	0	14,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	20,000,000	0	20,000,000
Total Cost of Output 99	0	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Arrears	0	0	0	0	0	20,000,000	0	20,000,000
Total Cost for SubProgramme 18	0	9,350,000	0	9,350,000	0	34,350,000	0	34,350,000
Total Excluding Arrears	0	9,350,000	0	9,350,000	0	14,350,000	0	14,350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	9,350,000	0	0	9,350,000	34,350,000	0	0	34,350,000
Total Excluding Arrears	9,350,000	0	0	9,350,000	14,350,000	0	0	14,350,000

Programme :1207 Legislative Drafting

Recurrent Budget Estimates

SubProgramme 06 First Parliamentary Counsel

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

Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws

211101 General Staff Salaries	59,964	0	0	59,964	151,284	0	0	151,284

Vote: 007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	37,374	0	37,374	0	37,374	0	37,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	59,964	85,144	0	145,108	151,284	84,144	0	235,428
Total Cost Of Outputs Provided	59,964	85,144	0	145,108	151,284	84,144	0	235,428
Total Cost for SubProgramme 06	59,964	85,144	0	145,108	151,284	84,144	0	235,428
<i>Total Excluding Arrears</i>	59,964	85,144	0	145,108	151,284	84,144	0	235,428

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	115,027	0	0	115,027	369,007	0	0	369,007
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	115,027	87,144	0	202,171	369,007	86,144	0	455,151
Total Cost Of Outputs Provided	115,027	87,144	0	202,171	369,007	86,144	0	455,151
Total Cost for SubProgramme 07	115,027	87,144	0	202,171	369,007	86,144	0	455,151
Total Excluding Arrears	115,027	87,144	0	202,171	369,007	86,144	0	455,151

SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	142,093	0	0	142,093	316,524	0	0	316,524
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	0	39,374

Vote: 007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	142,093	87,144	0	229,236	316,524	86,144	0	402,667
Total Cost Of Outputs Provided	142,093	87,144	0	229,236	316,524	86,144	0	402,667
Total Cost for SubProgramme 08	142,093	87,144	0	229,236	316,524	86,144	0	402,667
<i>Total Excluding Arrears</i>	142,093	87,144	0	229,236	316,524	86,144	0	402,667

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws								
211101 General Staff Salaries	221,500	0	0	221,500	367,709	0	0	367,709
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	221,500	87,144	0	308,644	367,709	86,144	0	453,853
Total Cost Of Outputs Provided	221,500	87,144	0	308,644	367,709	86,144	0	453,853
Total Cost for SubProgramme 09	221,500	87,144	0	308,644	367,709	86,144	0	453,853
<i>Total Excluding Arrears</i>	221,500	87,144	0	308,644	367,709	86,144	0	453,853

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	885,158	0	0	885,158	1,547,098	0	0	1,547,098
<i>Total Excluding Arrears</i>	885,158	0	0	885,158	1,547,098	0	0	1,547,098

Programme :1208 Civil Litigation

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	64,458	0	0	64,458	155,778	0	0	155,778
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,500	0	18,500
221006 Commissions and related charges	0	20,675	0	20,675	0	20,675	0	20,675
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	26,563	0	26,563	0	26,563	0	26,563
227002 Travel abroad	0	36,279	0	36,279	0	36,279	0	36,279

Vote: 007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	47,500	0	47,500
Total Cost of Output 03	64,458	246,066	0	310,524	155,778	238,567	0	394,345
Total Cost Of Outputs Provided	64,458	246,066	0	310,524	155,778	238,567	0	394,345
Total Cost for SubProgramme 02	64,458	246,066	0	310,524	155,778	238,567	0	394,345
<i>Total Excluding Arrears</i>	64,458	246,066	0	310,524	155,778	238,567	0	394,345

SubProgramme 03 Line Ministries

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	191,354	0	0	191,354	327,900	0	0	327,900
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	30,551	0	30,551	0	30,551	0	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	47,500	0	47,500
Total Cost of Output 03	191,354	269,663	0	461,017	327,900	262,163	0	590,063
Total Cost Of Outputs Provided	191,354	269,663	0	461,017	327,900	262,163	0	590,063
Total Cost for SubProgramme 03	191,354	269,663	0	461,017	327,900	262,163	0	590,063
<i>Total Excluding Arrears</i>	191,354	269,663	0	461,017	327,900	262,163	0	590,063

SubProgramme 04 Institutions

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	175,686	0	0	175,686	512,106	0	0	512,106
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	92,576	0	92,576	0	92,576	0	92,576
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	47,500	0	47,500

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Total Cost of Output 03</i>	175,686	331,688	0	507,374	512,106	324,188	0	836,294
Total Cost Of Outputs Provided	175,686	331,688	0	507,374	512,106	324,188	0	836,294
Total Cost for SubProgramme 04	175,686	331,688	0	507,374	512,106	324,188	0	836,294
<i>Total Excluding Arrears</i>	175,686	331,688	0	507,374	512,106	324,188	0	836,294

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120803 Civil Suits defended in Court								
211101 General Staff Salaries	365,769	0	0	365,769	805,223	0	0	805,223
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	30,551	0	30,551	0	30,551	0	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	47,500	0	47,500
Total Cost of Output 03	365,769	269,663	0	635,433	805,223	262,163	0	1,067,386
Total Cost Of Outputs Provided	365,769	269,663	0	635,433	805,223	262,163	0	1,067,386
Total Cost for SubProgramme 05	365,769	269,663	0	635,433	805,223	262,163	0	1,067,386
Total Excluding Arrears	365,769	269,663	0	635,433	805,223	262,163	0	1,067,386

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	1,914,348	0	0	1,914,348	2,888,088	0	0	2,888,088
<i>Total Excluding Arrears</i>	1,914,348	0	0	1,914,348	2,888,088	0	0	2,888,088

Programme :1209 Legal Advisory Services

Recurrent Budget Estimates

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120902 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	63,789	0	0	63,789	998,007	0	0	998,007
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	0	19,172
221006 Commissions and related charges	0	15,000	0	15,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	10,925	0	10,925	0	925	0	925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	37,860	0	37,860	0	37,860	0	37,860

Note: 007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	5,000	0	5,000
Total Cost of Output 02	63,789	114,138	0	177,927	998,007	111,638	0	1,109,645
Total Cost Of Outputs Provided	63,789	114,138	0	177,927	998,007	111,638	0	1,109,645
Total Cost for SubProgramme 10	63,789	114,138	0	177,927	998,007	111,638	0	1,109,645
Total Excluding Arrears	63,789	114,138	0	177,927	998,007	111,638	0	1,109,645

SubProgramme 11 Central Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120902 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	157,121	0	0	157,121	477,461	0	0	477,461
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	0	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	5,000	0	5,000
Total Cost of Output 02	157,121	114,138	0	271,258	477,461	111,638	0	589,099
Total Cost Of Outputs Provided	157,121	114,138	0	271,258	477,461	111,638	0	589,099
Total Cost for SubProgramme 11	157,121	114,138	0	271,258	477,461	111,638	0	589,099
Total Excluding Arrears	157,121	114,138	0	271,258	477,461	111,638	0	589,099

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120902 Contracts, Legal Advice/opinion								
211101 General Staff Salaries	150,021	0	0	150,021	289,445	0	0	289,445
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	0	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	5,925	0	5,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	13,500	0	13,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	5,000	0	5,000

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Total Cost of Output 02</i>	150,021	114,138	0	264,159	289,445	111,638	0	401,083
Total Cost Of Outputs Provided	150,021	114,138	0	264,159	289,445	111,638	0	401,083
Total Cost for SubProgramme 12	150,021	114,138	0	264,159	289,445	111,638	0	401,083
<i>Total Excluding Arrears</i>	150,021	114,138	0	264,159	289,445	111,638	0	401,083

SubProgramme 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>									
211101 General Staff Salaries	381,073	0	0	0	381,073	563,976	0	0	563,976
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	29,172	0	0	29,172	0	29,172	0	29,172
221009 Welfare and Entertainment	0	10,925	0	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	52,860	0	0	52,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	4,998	0	4,998
<i>Total Cost of Output 02</i>	381,073	124,138	0	0	505,211	563,976	121,636	0	685,612
Total Cost Of Outputs Provided	381,073	124,138	0	0	505,211	563,976	121,636	0	685,612
Total Cost for SubProgramme 13	381,073	124,138	0	0	505,211	563,976	121,636	0	685,612
<i>Total Excluding Arrears</i>	381,073	124,138	0	0	505,211	563,976	121,636	0	685,612

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	1,218,555	0	0	1,218,555	2,785,439	0	0	2,785,439
<i>Total Excluding Arrears</i>	1,218,555	0	0	1,218,555	2,785,439	0	0	2,785,439

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124903 Ministerial and Top Management Services</i>									
211101 General Staff Salaries	1,450,947	0	0	0	1,450,947	1,548,003	0	0	1,548,003
211103 Allowances (Inc. Casuals, Temporary)	0	287,996	0	0	287,996	0	158,880	0	158,880
212102 Pension for General Civil Service	0	1,031,644	0	0	1,031,644	0	1,160,760	0	1,160,760
213001 Medical expenses (To employees)	0	58,000	0	0	58,000	0	58,000	0	58,000
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	0	145,000	0	145,000	0	145,000
213004 Gratuity Expenses	0	210,085	0	0	210,085	0	210,085	0	210,085
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	55,460	0	0	55,460	0	101,719	0	101,719
221004 Recruitment Expenses	0	48,000	0	0	48,000	0	48,000	0	48,000
221006 Commissions and related charges	0	15,000	0	0	15,000	0	15,000	0	15,000

Vote: 007 Ministry of Justice and Constitutional Affairs

221007 Books, Periodicals & Newspapers	0	58,500	0	58,500	0	58,500	0	58,500
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	65,700	0	65,700	0	65,700	0	65,700
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	5,884,381	0	5,884,381
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	210,000	0	210,000	0	210,000	0	210,000
223006 Water	0	50,678	0	50,678	0	50,678	0	50,678
224004 Cleaning and Sanitation	0	32,000	0	32,000	0	32,000	0	32,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	45,590	0	45,590	0	45,590	0	45,590
225002 Consultancy Services- Long-term	0	4,146,859	0	4,146,859	0	4,146,859	0	4,146,859
227001 Travel inland	0	32,144	0	32,144	0	65,000	0	65,000
227002 Travel abroad	0	134,368	0	134,368	0	184,368	0	184,368
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	28,800	0	28,800
227004 Fuel, Lubricants and Oils	0	56,981	0	56,981	0	56,981	0	56,981
228001 Maintenance - Civil	0	103,000	0	103,000	0	103,000	0	103,000
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	317,184	0	317,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	126,271	0	126,271
228004 Maintenance – Other	0	18,000	0	18,000	0	18,000	0	18,000
282104 Compensation to 3rd Parties	0	13,895,980	0	13,895,980	0	13,895,980	0	13,895,980
Total Cost of Output 03	1,450,947	27,329,621	0	28,780,568	1,548,003	27,458,737	0	29,006,740

Output 124919 Human Resource Management Services

211101 General Staff Salaries	45,228	0	0	45,228	45,228	0	0	45,228
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	9,995	0	9,995
228002 Maintenance - Vehicles	0	0	0	0	0	5	0	5
Total Cost of Output 19	45,228	113,000	0	158,228	45,228	113,000	0	158,228

Output 124920 Records Management Services

211101 General Staff Salaries	44,740	0	0	44,740	44,740	0	0	44,740

Vote: 007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 20	44,740	56,000	0	100,740	44,740	56,000	0	100,740
Total Cost Of Outputs Provided	1,540,916	27,498,621	0	29,039,536	1,637,971	27,627,737	0	29,265,708
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124951 Contributions to International Organisations								
262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	31,000	0	31,000
o/w Contributions to International Organisations (Current)	0	31,000	0	31,000	0	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 51	0	31,000	0	31,000	0	31,000	0	31,000
Output 124952 Other Grants								
263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	1,616,801	0	1,616,801
o/w Support to Regional Offices	0	1,616,801	0	1,616,801	0	0	0	0
o/w Support to Regional Offices	0	0	0	0	0	1,616,801	0	1,616,801
Total Cost of Output 52	0	1,616,801	0	1,616,801	0	1,616,801	0	1,616,801
Output 124953 Contributions to Autonomous Institutions (CADER)								
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	0	30,000
o/w Contributions to Autonomous Institutions	0	30,000	0	30,000	0	0	0	0
o/w CADER	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 53	0	30,000	0	30,000	0	30,000	0	30,000
Output 124954 Contributions to Autonomous Institutions (Wage Subvention)								
263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	30,000	0	30,000
o/w Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	0	0	0
o/w Wage subvention	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 54	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	1,707,801	0	1,707,801	0	1,707,801	0	1,707,801
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,701,437	0	2,701,437	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 99	0	2,701,437	0	2,701,437	0	8,500	0	8,500
Total Cost Of Arrears	0	2,701,437	0	2,701,437	0	8,500	0	8,500
Total Cost for SubProgramme 01	1,540,916	31,907,858	0	33,448,774	1,637,971	29,344,038	0	30,982,009
Total Excluding Arrears	1,540,916	29,206,422	0	30,747,337	1,637,971	29,335,538	0	30,973,509

Note: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 17 Policy Planning Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	31,957	0	0	31,957	31,957	0	0	31,957
211103 Allowances (Inc. Casuals, Temporary)	0	32,630	0	32,630	0	32,630	0	32,630
221003 Staff Training	0	70,596	0	70,596	0	70,596	0	70,596
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	5,000	0	5,000	0	3,937	0	3,937
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
<i>Total Cost of Output 01</i>	<i>31,957</i>	<i>221,226</i>	<i>0</i>	<i>253,183</i>	<i>31,957</i>	<i>220,163</i>	<i>0</i>	<i>252,120</i>
Total Cost Of Outputs Provided	31,957	221,226	0	253,183	31,957	220,163	0	252,120
Total Cost for SubProgramme 17	31,957	221,226	0	253,183	31,957	220,163	0	252,120
<i>Total Excluding Arrears</i>	<i>31,957</i>	<i>221,226</i>	<i>0</i>	<i>253,183</i>	<i>31,957</i>	<i>220,163</i>	<i>0</i>	<i>252,120</i>

SubProgramme 19 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124902 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	29,611	0	0	29,611	29,611	0	0	29,611
211103 Allowances (Inc. Casuals, Temporary)	0	5,760	0	5,760	0	5,760	0	5,760
221003 Staff Training	0	28,000	0	28,000	0	28,000	0	28,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	74,700	0	74,700	0	74,700	0	74,700
227002 Travel abroad	0	47,296	0	47,296	0	47,296	0	47,296
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	0	28,800
<i>Total Cost of Output 02</i>	<i>29,611</i>	<i>195,356</i>	<i>0</i>	<i>224,967</i>	<i>29,611</i>	<i>195,356</i>	<i>0</i>	<i>224,967</i>
Total Cost Of Outputs Provided	29,611	195,356	0	224,967	29,611	195,356	0	224,967
Total Cost for SubProgramme 19	29,611	195,356	0	224,967	29,611	195,356	0	224,967
<i>Total Excluding Arrears</i>	<i>29,611</i>	<i>195,356</i>	<i>0</i>	<i>224,967</i>	<i>29,611</i>	<i>195,356</i>	<i>0</i>	<i>224,967</i>

SubProgramme 20 Office of the Attorney General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124903 Ministerial and Top Management Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000

Vote: 007 Ministry of Justice and Constitutional Affairs

221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	90,000	0	90,000	0	90,000	0	90,000
227002 Travel abroad	0	1,716,896	0	1,716,896	0	1,716,896	0	1,716,896
227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	0	339,115
Total Cost of Output 03	0	2,203,011	0	2,203,011	0	2,203,011	0	2,203,011
Total Cost Of Outputs Provided	0	2,203,011	0	2,203,011	0	2,203,011	0	2,203,011
Total Cost for SubProgramme 20	0	2,203,011	0	2,203,011	0	2,203,011	0	2,203,011
<i>Total Excluding Arrears</i>	0	2,203,011	0	2,203,011	0	2,203,011	0	2,203,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 124975	600,000	0	0	600,000	0	0	0	0
Output 124976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	0	250,000
Total Cost Of Output 124976	250,000	0	0	250,000	250,000	0	0	250,000
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost Of Output 124978	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	400,000	0	0	400,000
Total Cost for Project: 1228	1,000,000	0	0	1,000,000	400,000	0	0	400,000
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	400,000	0	0	400,000

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	0	0	500,000	10,518,986	0	0	10,518,986
Total Cost Of Output 124972	500,000	0	0	500,000	10,518,986	0	0	10,518,986
Total Cost for Capital Purchases	500,000	0	0	500,000	10,518,986	0	0	10,518,986
Total Cost for Project: 1242	500,000	0	0	500,000	10,518,986	0	0	10,518,986
<i>Total Excluding Arrears</i>	500,000	0	0	500,000	10,518,986	0	0	10,518,986
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	37,629,935	0	0	37,629,935	44,581,093	0	0	44,581,093
<i>Total Excluding Arrears</i>	34,928,498	0	0	34,928,498	44,572,593	0	0	44,572,593
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 007	136,159,305	0	0	136,159,305	162,273,896	0	0	162,273,896

Vote: 007 Ministry of Justice and Constitutional Affairs

<i>Total Excluding Arrears</i>	133,457,868	0	0	133,457,868	142,265,396	0	0	142,265,396

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

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1401 Macroeconomic Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Tax Policy	270,752	17,742,971	0	18,013,723	270,752	12,942,970	0	13,213,722
08 Macroeconomic Policy	286,375	4,078,046	0	4,364,420	286,375	4,278,046	0	4,564,421
Total Recurrent Budget Estimates for Programme	557,127	21,821,016	0	22,378,143	557,127	17,221,016	0	17,778,143
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2,341,517	231,304	0	2,572,821	0	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0	0	0	0	1,778,000	415,000	0	2,193,000
Total Development Budget Estimates for Programme	2,341,517	231,304	0	2,572,821	1,778,000	415,000	0	2,193,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	24,719,660	231,304	0	24,950,964	19,556,143	415,000	0	19,971,143
Total Excluding Arrears	24,719,660	231,304	0	24,950,964	19,556,143	415,000	0	19,971,143
Programme :1402 Budget Preparation, Execution and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Public Administration	146,545	1,583,602	0	1,730,147	146,545	2,283,602	0	2,430,147
11 Budget Policy and Evaluation	276,375	22,030,865	0	22,307,240	276,375	24,939,487	0	25,215,862
12 Infrastructure and Social Services	458,347	2,006,583	0	2,464,930	458,347	2,381,583	0	2,839,930
22 Projects Analysis and PPPs	238,330	4,368,338	0	4,606,668	238,330	4,368,338	0	4,606,668
Total Recurrent Budget Estimates for Programme	1,119,597	29,989,387	0	31,108,984	1,119,597	33,973,010	0	35,092,607
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,781,017	262,713	0	3,043,730	0	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0	0	0	0	5,955,000	860,200	0	6,815,200
Total Development Budget Estimates for Programme	2,781,017	262,713	0	3,043,730	5,955,000	860,200	0	6,815,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	33,890,001	262,713	0	34,152,715	41,047,607	860,200	0	41,907,807
Total Excluding Arrears	33,890,001	262,713	0	34,152,715	41,047,607	860,200	0	41,907,807
Programme :1403 Public Financial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Financial Management Services	267,397	14,983,523	0	15,250,920	267,397	14,983,523	0	15,250,920
06 Treasury Services	108,918	1,716,725	0	1,825,643	108,918	2,016,725	0	2,125,643
23 Management Information Systems	457,679	738,750	0	1,196,429	457,679	1,238,750	0	1,696,429
24 Procurement Policy and Management	160,021	3,501,983	0	3,662,004	160,021	3,701,983	0	3,862,004
25 Public Sector Accounts	264,631	1,354,986	0	1,619,617	264,631	2,522,986	0	2,787,617
31 Treasury Inspectorate and Policy	358,076	48,523,974	0	48,882,050	358,076	38,523,974	0	38,882,050
32 Assets Management Department	108,918	1,616,725	0	1,725,643	108,918	1,816,725	0	1,925,643
Total Recurrent Budget Estimates for Programme	1,725,640	72,436,666	0	74,162,306	1,725,640	64,804,666	0	66,530,306

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

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	23,641,625	13,167,546	0	36,809,171	0	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0	0	0	0	18,040,000	2,615,496	0	20,655,496
Total Development Budget Estimates for Programme	23,641,625	13,167,546	0	36,809,171	18,040,000	2,615,496	0	20,655,496
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	0	87,185,802
<i>Total Excluding Arrears</i>	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	0	87,185,802

Programme :1409 Deficit Financing and Cash Management

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

Programme :1410 Development Policy and Investment Promotion

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

Programme :1411 Financial Sector Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
29 Financial Services	190,554	110,394,211	4,721,813	115,306,578	190,554	238,380,953	0	238,571,507
Total Recurrent Budget Estimates for Programme	190,554	110,394,211	4,721,813	115,306,578	190,554	238,380,953	0	238,571,507
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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

1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	0	33,582,403
Total Development Budget Estimates for Programme	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	0	33,582,403
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	113,421,025	44,419,568	4,721,813	162,562,406	241,407,767	30,746,143	0	272,153,910
<i>Total Excluding Arrears</i>	109,280,954	44,419,568	4,721,813	158,422,336	238,407,767	30,746,143	0	269,153,910
Programme :1419 Internal Oversight and Advisory Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
26 Information and communications Technology and Performance audit	102,255	998,750	0	1,101,005	102,255	1,298,750	0	1,401,005
27 Forensic and Risk Management	93,533	1,002,300	0	1,095,833	93,533	1,202,300	0	1,295,833
28 Internal Audit Management	162,722	2,302,990	0	2,465,712	162,722	2,502,990	0	2,665,712
Total Recurrent Budget Estimates for Programme	358,510	4,304,040	0	4,662,550	358,510	5,004,040	0	5,362,550
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	4,662,550	0	0	4,662,550	5,362,550	0	0	5,362,550
<i>Total Excluding Arrears</i>	4,662,550	0	0	4,662,550	5,362,550	0	0	5,362,550
Programme :1449 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,531,388	23,133,703	0	24,665,091	1,724,164	25,361,934	0	27,086,098
15 Treasury Directorate Services	133,679	700,000	0	833,679	133,679	700,000	0	833,679
16 Internal Audit	132,235	410,993	0	543,228	60,014	551,041	0	611,055
Total Recurrent Budget Estimates for Programme	1,797,302	24,244,696	0	26,041,998	1,917,857	26,612,974	0	28,530,831
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0054 Support to MFPED	24,905,635	0	0	24,905,635	23,538,655	0	0	23,538,655
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4,859,118	95,160	0	4,954,278	0	0	0	0
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0	0	0	0	6,627,175	10,873,917	0	17,501,092
Total Development Budget Estimates for Programme	29,764,753	95,160	0	29,859,913	30,165,830	10,873,917	0	41,039,747
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	55,806,751	95,160	0	55,901,911	58,696,661	10,873,917	0	69,570,578
<i>Total Excluding Arrears</i>	43,854,374	95,160	0	43,949,534	47,496,656	10,873,917	0	58,370,573
Total Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	504,114,160	91,399,374	0	595,513,534
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	489,914,155	91,399,374	0	581,313,529

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	126,264,588	71,392,974	0	197,657,562	146,146,721	48,472,933	0	194,619,654
211101 General Staff Salaries	6,587,717	0	0	6,587,717	6,708,272	0	0	6,708,272
211102 Contract Staff Salaries	15,387,452	2,714,016	0	18,101,468	10,334,955	2,365,391	0	12,700,346
211103 Allowances (Inc. Casuals, Temporary)	6,495,444	87,422	0	6,582,865	6,284,164	39,800	0	6,323,964
212102 Pension for General Civil Service	4,240,161	0	0	4,240,161	6,279,255	0	0	6,279,255
213001 Medical expenses (To employees)	398,682	122,992	0	521,674	761,731	100,192	0	861,923
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	0	100,000
213004 Gratuity Expenses	528,048	0	0	528,048	528,048	0	0	528,048
221001 Advertising and Public Relations	159,884	438,547	0	598,432	680,337	184,900	0	865,237
221002 Workshops and Seminars	10,256,272	1,486,433	0	11,742,705	14,783,409	1,631,838	0	16,415,248
221003 Staff Training	8,229,278	391,164	0	8,620,442	9,318,681	1,543,754	0	10,862,435
221005 Hire of Venue (chairs, projector, etc)	55,787	0	0	55,787	40,000	0	0	40,000
221006 Commissions and related charges	2,011,000	0	0	2,011,000	2,008,000	0	0	2,008,000
221007 Books, Periodicals & Newspapers	155,005	20,320	0	175,325	231,509	16,000	0	247,509
221008 Computer supplies and Information Technology (IT)	181,585	0	0	181,585	170,385	30,000	0	200,385
221009 Welfare and Entertainment	1,429,539	48,979	0	1,478,517	1,816,082	97,200	0	1,913,282
221011 Printing, Stationery, Photocopying and Binding	2,802,262	194,073	0	2,996,335	3,381,135	380,750	0	3,761,885
221012 Small Office Equipment	445,511	34,164	0	479,675	359,948	99,600	0	459,548
221016 IFMS Recurrent costs	24,237,549	0	0	24,237,549	25,472,480	0	0	25,472,480
221017 Subscriptions	465,741	0	0	465,741	525,000	0	0	525,000
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	0	107,000
222001 Telecommunications	430,540	115,075	0	545,615	391,811	120,170	0	511,981
222002 Postage and Courier	59,750	0	0	59,750	54,182	0	0	54,182
222003 Information and communications technology (ICT)	787,300	13,852,267	0	14,639,567	1,406,724	3,418,000	0	4,824,724
223001 Property Expenses	200,000	0	0	200,000	200,000	0	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	561,117	0	561,117	380,000	610,000	0	990,000
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	0	240,000
223005 Electricity	710,126	30,000	0	740,126	713,126	24,000	0	737,126
223006 Water	343,802	0	0	343,802	343,802	6,000	0	349,802
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	160,000	0	0	160,000
224004 Cleaning and Sanitation	370,026	7,800	0	377,826	370,026	10,000	0	380,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	17,367,855	7,522,578	0	24,890,433	21,712,424	5,290,433	0	27,002,857
225002 Consultancy Services- Long-term	6,550,547	42,722,652	0	49,273,199	14,003,561	30,600,773	0	44,604,334
226001 Insurances	0	254,302	0	254,302	0	144,000	0	144,000
227001 Travel inland	5,576,486	200,280	0	5,776,766	6,074,237	1,058,753	0	7,132,990
227002 Travel abroad	3,558,834	385,614	0	3,944,448	3,976,127	456,031	0	4,432,158

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227003 Carriage, Haulage, Freight and transport hire	80,000	5,000	0	85,000	80,001	0	0	80,001
227004 Fuel, Lubricants and Oils	3,651,403	45,400	0	3,696,803	4,259,012	81,198	0	4,340,210
228001 Maintenance - Civil	600,000	0	0	600,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	978,873	58,016	0	1,036,890	1,232,989	100,150	0	1,333,139
228003 Maintenance – Machinery, Equipment & Furniture	145,777	68,763	0	214,540	204,201	29,000	0	233,201
228004 Maintenance – Other	33,750	26,000	0	59,750	4,108	35,000	0	39,108
Grants, Transfers and Subsidies (Outputs Funded)	218,895,271	28,975,897	4,721,813	252,592,981	331,723,470	16,255,785	0	347,979,255
262101 Contributions to International Organisations (Current)	216,667	0	0	216,667	216,667	0	0	216,667
263104 Transfers to other govt. Units (Current)	41,300,091	12,075,897	4,721,813	58,097,801	94,322,407	0	0	94,322,407
263106 Other Current grants (Current)	139,054,430	15,000,000	0	154,054,430	204,143,464	16,255,785	0	220,399,249
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	34,723,973	0	0	34,723,973	33,040,932	0	0	33,040,932
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0	0
Investment (Capital Purchases)	19,568,849	46,369,580	0	65,938,428	12,043,964	26,670,656	0	38,714,620
312101 Non-Residential Buildings	7,408,737	37,338,090	0	44,746,827	7,101,798	15,196,084	0	22,297,882
312201 Transport Equipment	1,200,000	3,758,000	0	4,958,000	0	340,000	0	340,000
312202 Machinery and Equipment	10,122,712	4,413,489	0	14,536,201	4,091,556	10,114,572	0	14,206,128
312203 Furniture & Fixtures	837,400	860,000	0	1,697,400	850,609	1,020,000	0	1,870,609
Arrears	16,092,447	0	0	16,092,447	14,200,005	0	0	14,200,005
321605 Domestic arrears (Budgeting)	15,417,799	0	0	15,417,799	14,010,748	0	0	14,010,748
321607 Utility arrears (Budgeting)	0	0	0	0	189,257	0	0	189,257
321613 Telephone arrears (Budgeting)	674,648	0	0	674,648	0	0	0	0
Grand Total Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	504,114,160	91,399,374	0	595,513,534
<i>Total Excluding Arrears</i>	364,728,707	146,738,451	4,721,813	516,188,972	489,914,155	91,399,374	0	581,313,529

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

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

Programme :1401 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140101 Macroeconomic Policy, Monitoring and Analysis								
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	585,599	0	585,599	0	400,000	0	400,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	70,000	0	70,000	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	172,000	0	172,000	0	80,000	0	80,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	184,185	0	184,185
227001 Travel inland	0	35,086	0	35,086	0	50,000	0	50,000
227002 Travel abroad	0	129,000	0	129,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	365,500	0	365,500	0	290,000	0	290,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
Total Cost of Output 01	270,752	1,685,185	0	1,955,937	270,752	1,685,185	0	1,955,937
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis								
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	0	190,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,005	0	10,005
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,180	0	5,180
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	0	200,000
227001 Travel inland	0	125,600	0	125,600	0	150,600	0	150,600
227002 Travel abroad	0	606,400	0	606,400	0	606,400	0	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 02	0	1,059,785	0	1,059,785	0	1,259,785	0	1,259,785
Total Cost Of Outputs Provided	270,752	2,744,971	0	3,015,723	270,752	2,944,970	0	3,215,722
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140153 Tax Appeals Tribunal Services								
263106 Other Current grants (Current)	0	2,377,500	0	2,377,500	0	2,007,500	0	2,007,500
o/w TAT Operarions	0	2,377,500	0	2,377,500	0	0	0	0
o/w o/w TAT operations	0	0	0	0	0	2,007,500	0	2,007,500

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

263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,250,500	0	1,250,500	0	1,620,500	0	1,620,500
o/w Wages TAT Staff	0	1,250,500	0	1,250,500	0	0	0	0
o/w TAT Staff Salary	0	0	0	0	0	1,620,500	0	1,620,500
Total Cost of Output 53	0	3,628,000	0	3,628,000	0	3,628,000	0	3,628,000
Output 140156 Lottery Services								
263106 Other Current grants (Current)	0	9,570,000	0	9,570,000	0	3,586,000	0	3,586,000
o/w Lotteries and Gaming recurrent	0	9,570,000	0	9,570,000	0	0	0	0
o/w Lotteries and Gaming Recurrent	0	0	0	0	0	3,586,000	0	3,586,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,800,000	0	1,800,000	0	2,784,000	0	2,784,000
o/w Lotteries Wage	0	1,800,000	0	1,800,000	0	0	0	0
o/w Lotteries Wage	0	0	0	0	0	2,784,000	0	2,784,000
Total Cost of Output 56	0	11,370,000	0	11,370,000	0	6,370,000	0	6,370,000
Total Cost Of Outputs Funded	0	14,998,000	0	14,998,000	0	9,998,000	0	9,998,000
Total Cost for SubProgramme 03	270,752	17,742,971	0	18,013,723	270,752	12,942,970	0	13,213,722
<i>Total Excluding Arrears</i>	270,752	17,742,971	0	18,013,723	270,752	12,942,970	0	13,213,722

SubProgramme 08 Macroeconomic Policy

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

Output 140101 Macroeconomic Policy, Monitoring and Analysis

211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	39,119	0	39,119	0	39,119	0	39,119
221003 Staff Training	0	20,939	0	20,939	0	85,939	0	85,939
221006 Commissions and related charges	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	1,250	0	1,250
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	16,300	0	16,300	0	16,400	0	16,400
221012 Small Office Equipment	0	500	0	500	0	4,800	0	4,800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	4,000	0	4,000
221017 Subscriptions	0	410,741	0	410,741	0	500,000	0	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	56,000	0	56,000
227001 Travel inland	0	12,042	0	12,042	0	57,643	0	57,643
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 01	286,375	683,892	0	970,266	286,375	873,151	0	1,159,526

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

211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	194,000	0	194,000
221003 Staff Training	0	26,317	0	26,317	0	126,317	0	126,317

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221006 Commissions and related charges	0	7,000	0	7,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0	0
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	112,000	0	112,000	0	200,000	0	200,000
227001 Travel inland	0	44,287	0	44,287	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,087	0	11,087
Total Cost of Output 02	0	344,404	0	344,404	0	644,404	0	644,404

Output 140103 Economic Modeling and Macro-Econometric Forecasting-

211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	0	144,000
221002 Workshops and Seminars	0	251,000	0	251,000	0	251,000	0	251,000
221003 Staff Training	0	587,020	0	587,020	0	547,000	0	547,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	923,250	0	923,250	0	840,000	0	840,000
225002 Consultancy Services- Long-term	0	838,951	0	838,951	0	496,491	0	496,491
227001 Travel inland	0	142,030	0	142,030	0	142,000	0	142,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	53,499	0	53,499	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 03	0	3,049,750	0	3,049,750	0	2,760,491	0	2,760,491
Total Cost Of Outputs Provided	286,375	4,078,046	0	4,364,420	286,375	4,278,046	0	4,564,421
Total Cost for SubProgramme 08	286,375	4,078,046	0	4,364,420	286,375	4,278,046	0	4,564,421
<i>Total Excluding Arrears</i>	286,375	4,078,046	0	4,364,420	286,375	4,278,046	0	4,564,421

Development Budget Estimates

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

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

Output 140101 Macroeconomic Policy, Monitoring and Analysis

211102 Contract Staff Salaries	539,063	0	0	539,063	0	0	0	0
221002 Workshops and Seminars	419,608	0	0	419,608	0	0	0	0
222003 Information and communications technology (ICT)	97,000	0	0	97,000	0	0	0	0
225001 Consultancy Services- Short term	1,158,746	0	0	1,158,746	0	0	0	0
Total Cost Of Output 140101	2,214,417	0	0	2,214,417	0	0	0	0

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

211103 Allowances (Inc. Casuals, Temporary)	29,600	0	0	29,600	0	0	0	0
221002 Workshops and Seminars	0	164,835	0	164,835	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,500	0	0	60,500	0	0	0	0
225001 Consultancy Services- Short term	37,000	0	0	37,000	0	0	0	0

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227001 Travel inland	0	66,469	0	66,469	0	0	0	0
Total Cost Of Output 140102	127,100	231,304	0	358,404	0	0	0	0
Total Cost for Outputs Provided	2,341,517	231,304	0	2,572,821	0	0	0	0
Total Cost for Project: 1290	2,341,517	231,304	0	2,572,821	0	0	0	0
Total Excluding Arrears	2,341,517	231,304	0	2,572,821	0	0	0	0

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

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

Programme :1402 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	146,545	0	0	146,545	146,545	0	0	146,545
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	0	190,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	7,180	0	7,180	0	7,180	0	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	0	71,400
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	40,000	0	40,000
221016 IFMS Recurrent costs	0	66,740	0	66,740	0	60,000	0	60,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,740	0	40,740
Total Cost of Output 01	146,545	709,320	0	855,865	146,545	789,320	0	935,865
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
221003 Staff Training	0	0	0	0	0	70,000	0	70,000

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221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	77,490	0	77,490	0	30,000	0	30,000
Total Cost of Output 02	0	77,490	0	77,490	0	200,000	0	200,000
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221003 Staff Training	0	345,946	0	345,946	0	430,000	0	430,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	27,941	0	27,941
221016 IFMS Recurrent costs	0	0	0	0	0	120,496	0	120,496
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	150,985	0	150,985	0	230,985	0	230,985
227002 Travel abroad	0	239,860	0	239,860	0	239,860	0	239,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,001	0	10,001
Total Cost of Output 04	0	796,792	0	796,792	0	1,294,282	0	1,294,282
Total Cost Of Outputs Provided	146,545	1,583,602	0	1,730,147	146,545	2,283,602	0	2,430,147
Total Cost for SubProgramme 02	146,545	1,583,602	0	1,730,147	146,545	2,283,602	0	2,430,147
<i>Total Excluding Arrears</i>	146,545	1,583,602	0	1,730,147	146,545	2,283,602	0	2,430,147

SubProgramme 11 Budget Policy and Evaluation

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

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

211101 General Staff Salaries	276,375	0	0	276,375	276,375	0	0	276,375
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	0	240,000
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
221003 Staff Training	0	0	0	0	0	301,647	0	301,647
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	180,000	0	180,000
225001 Consultancy Services- Short term	0	101,647	0	101,647	0	0	0	0
225002 Consultancy Services- Long-term	0	2,240,000	0	2,240,000	0	4,240,000	0	4,240,000
227002 Travel abroad	0	178,622	0	178,622	0	178,623	0	178,623
Total Cost of Output 01	276,375	4,960,269	0	5,236,644	276,375	7,160,270	0	7,436,645

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

221002 Workshops and Seminars	0	3,140,000	0	3,140,000	0	3,140,000	0	3,140,000
221009 Welfare and Entertainment	0	56,388	0	56,388	0	56,388	0	56,388
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	0	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 02	0	4,052,388	0	4,052,388	0	3,832,388	0	3,832,388
Output 140203 Inter-Governmental Fiscal Transfer Reform Programme								
225001 Consultancy Services- Short term	0	6,600,000	0	6,600,000	0	7,508,622	0	7,508,622
Total Cost of Output 03	0	6,600,000	0	6,600,000	0	7,508,622	0	7,508,622
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation								
221001 Advertising and Public Relations	0	0	0	0	0	500,000	0	500,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	0	371,381	0	371,381	0	371,381	0	371,381
225001 Consultancy Services- Short term	0	480,000	0	480,000	0	0	0	0
227001 Travel inland	0	150,000	0	150,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 04	0	2,021,381	0	2,021,381	0	2,041,381	0	2,041,381
Total Cost Of Outputs Provided	276,375	17,634,038	0	17,910,413	276,375	20,542,660	0	20,819,035
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140252 BMAU Services								
263106 Other Current grants (Current)	0	641,400	0	641,400	0	545,278	0	545,278
o/w BMAU recurrent operations	0	641,400	0	641,400	0	0	0	0
o/w Printing 12 policy briefs, published and disseminated	0	0	0	0	0	4,200	0	4,200
o/w Capacity building of staff in Gender & Equity responsive monitoring	0	0	0	0	0	32,000	0	32,000
o/w Staff trained in revenue monitoring	0	0	0	0	0	32,000	0	32,000
o/w Per diem for physical monitoring of Government programmes	0	0	0	0	0	209,666	0	209,666
o/w Maintenance of field vehicles	0	0	0	0	0	92,800	0	92,800
o/w Fuel for field work	0	0	0	0	0	97,586	0	97,586
o/w Purchase of 8 laptops for the field teams	0	0	0	0	0	24,273	0	24,273
o/w Airtime for office telephones	0	0	0	0	0	10,000	0	10,000
o/w Maintenance of furniture and equipment	0	0	0	0	0	7,800	0	7,800
o/w News papers for office	0	0	0	0	0	9,600	0	9,600
o/w Assorted stationery for office use	0	0	0	0	0	25,354	0	25,354
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,755,427	0	3,755,427	0	3,851,549	0	3,851,549
o/w BMAU Salaries	0	3,755,427	0	3,755,427	0	0	0	0
o/w Contract staff salaries	0	0	0	0	0	2,875,248	0	2,875,248
o/w National Social Security Fund 10%	0	0	0	0	0	275,301	0	275,301
o/w Gratuity for staff	0	0	0	0	0	700,999	0	700,999
Total Cost of Output 52	0	4,396,827	0	4,396,827	0	4,396,827	0	4,396,827
Total Cost Of Outputs Funded	0	4,396,827	0	4,396,827	0	4,396,827	0	4,396,827
Total Cost for SubProgramme 11	276,375	22,030,865	0	22,307,240	276,375	24,939,487	0	25,215,862
Total Excluding Arrears	276,375	22,030,865	0	22,307,240	276,375	24,939,487	0	25,215,862

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

SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle								
211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	194,384	0	194,384	0	66,000	0	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	0	28,333
221003 Staff Training	0	100,000	0	100,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	9,840	0	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	0	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	0	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	0	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	167	0	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	0	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	0	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	0	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	0	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	0	2,667
Total Cost of Output 01	458,347	535,174	0	993,521	458,347	547,841	0	1,006,188
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle								
211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	0	66,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	0	28,333
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	0	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	0	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,267	0	2,267
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	0	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	167	0	167
225001 Consultancy Services- Short term	0	0	0	0	0	71,738	0	71,738
227001 Travel inland	0	83,334	0	83,334	0	88,704	0	88,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	52,000	0	52,000
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	0	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,667	0	2,667
Total Cost of Output 02	0	439,174	0	439,174	0	547,841	0	547,841

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

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

211103 Allowances (Inc. Casuals, Temporary)	0	114,384	0	114,384	0	66,000	0	66,000
221002 Workshops and Seminars	0	0	0	0	0	28,333	0	28,333
221003 Staff Training	0	30,000	0	30,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,840	0	9,840
221009 Welfare and Entertainment	0	40,000	0	40,000	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	37,333	0	37,333
221012 Small Office Equipment	0	10,000	0	10,000	0	2,667	0	2,667
221016 IFMS Recurrent costs	0	56,189	0	56,189	0	42,552	0	42,552
222001 Telecommunications	0	10,000	0	10,000	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	167	0	167
225001 Consultancy Services- Short term	0	0	0	0	0	31,738	0	31,738
227001 Travel inland	0	13,334	0	13,334	0	87,704	0	87,704
227002 Travel abroad	0	5,667	0	5,667	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	52,933	0	52,933	0	77,004	0	77,004
228002 Maintenance - Vehicles	0	13,333	0	13,333	0	27,240	0	27,240
228003 Maintenance – Machinery, Equipment & Furniture	0	3,333	0	3,333	0	2,267	0	2,267
Total Cost of Output 04	0	369,174	0	369,174	0	572,844	0	572,844
Total Cost Of Outputs Provided	458,347	1,343,522	0	1,801,869	458,347	1,668,526	0	2,126,873

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140253 Rural Infrastructure Monitoring Services

263106 Other Current grants (Current)	0	343,654	0	343,654	0	393,651	0	393,651
o/w Recurrent operations	0	343,654	0	343,654	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	393,651	0	393,651
o/w recurrent operations								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	319,407	0	319,407
o/w Wages U-Growth	0	319,407	0	319,407	0	0	0	0
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	319,407	0	319,407
Total Cost of Output 53	0	663,061	0	663,061	0	713,058	0	713,058
Total Cost Of Outputs Funded	0	663,061	0	663,061	0	713,058	0	713,058
Total Cost for SubProgramme 12	458,347	2,006,583	0	2,464,930	458,347	2,381,583	0	2,839,930
<i>Total Excluding Arrears</i>	458,347	2,006,583	0	2,464,930	458,347	2,381,583	0	2,839,930

SubProgramme 22 Projects Analysis and PPPs

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

Output 140205 Project Preparation, appraisal and review

211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	168,529	0	168,529	0	169,000	0	169,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	0	14,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000

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

221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	65	0	65	0	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	17,720	0	17,720	0	25,813	0	25,813
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	238,330	542,813	0	781,143	238,330	542,813	0	781,143

Output 140206 Monitoring and Evaluation of projects

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

Output 140207 Implementing the PIM Framework

211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	110,110	0	110,110	0	110,110
221002 Workshops and Seminars	0	240,000	0	240,000	0	240,000	0	240,000
221003 Staff Training	0	240,000	0	240,000	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	14,000	0	14,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	15,000	0	15,000	0	14,000	0	14,000
225001 Consultancy Services- Short term	0	908,540	0	908,540	0	900,000	0	900,000
227002 Travel abroad	0	16,000	0	16,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	10,772	0	10,772	0	9,812	0	9,812
Total Cost of Output 07	0	1,652,922	0	1,652,922	0	1,652,922	0	1,652,922
Total Cost Of Outputs Provided	238,330	2,344,338	0	2,582,667	238,330	2,344,338	0	2,582,668

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140251 PPP Unit services

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

Development Budget Estimates

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

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

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

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries	0	0	0	0	1,742,957	0	0	1,742,957
221002 Workshops and Seminars	0	0	0	0	345,184	395,000	0	740,184
225001 Consultancy Services- Short term	0	0	0	0	1,300,000	0	0	1,300,000
227001 Travel inland	0	0	0	0	0	165,200	0	165,200
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 140201	0	0	0	0	3,588,141	560,200	0	4,148,341
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
Total Cost Of Output 140202	0	0	0	0	200,000	150,000	0	350,000
<i>Output 140207 Implementing the PIM Framework</i>								
211102 Contract Staff Salaries	0	0	0	0	49,680	0	0	49,680
221002 Workshops and Seminars	0	0	0	0	1,783,131	150,000	0	1,933,131
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	124,048	0	0	124,048
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	0	210,000
Total Cost Of Output 140207	0	0	0	0	2,166,859	150,000	0	2,316,859
Total Cost for Outputs Provided	0	0	0	0	5,955,000	860,200	0	6,815,200
Total Cost for Project: 1521	0	0	0	0	5,955,000	860,200	0	6,815,200
Total Excluding Arrears	0	0	0	0	5,955,000	860,200	0	6,815,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	33,890,001	262,713	0	34,152,715	41,047,607	860,200	0	41,907,807
Total Excluding Arrears	33,890,001	262,713	0	34,152,715	41,047,607	860,200	0	41,907,807

Programme :1403 Public Financial Management

Recurrent Budget Estimates

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

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	0	267,397
221016 IFMS Recurrent costs	0	14,183,523	0	14,183,523	0	14,983,523	0	14,983,523
Total Cost of Output 01	267,397	14,183,523	0	14,450,920	267,397	14,983,523	0	15,250,920
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
221016 IFMS Recurrent costs	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 03	0	800,000	0	800,000	0	0	0	0
Total Cost Of Outputs Provided	267,397	14,983,523	0	15,250,920	267,397	14,983,523	0	15,250,920
Total Cost for SubProgramme 05	267,397	14,983,523	0	15,250,920	267,397	14,983,523	0	15,250,920
<i>Total Excluding Arrears</i>	267,397	14,983,523	0	15,250,920	267,397	14,983,523	0	15,250,920

SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	144,000	0	144,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	215,000	0	215,000	0	215,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	750,000	0	750,000	0	850,000	0	850,000
Total Cost of Output 01	108,918	965,000	0	1,073,918	108,918	1,361,000	0	1,469,918
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0	0
221016 IFMS Recurrent costs	0	378,725	0	378,725	0	550,725	0	550,725
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	48,000	0	48,000	0	50,000	0	50,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 02	0	751,725	0	751,725	0	655,725	0	655,725
Total Cost Of Outputs Provided	108,918	1,716,725	0	1,825,643	108,918	2,016,725	0	2,125,643
Total Cost for SubProgramme 06	108,918	1,716,725	0	1,825,643	108,918	2,016,725	0	2,125,643
<i>Total Excluding Arrears</i>	108,918	1,716,725	0	1,825,643	108,918	2,016,725	0	2,125,643

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

SubProgramme 23 Management Information Systems

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

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140306 Procurement Policy, Disposal Management and Coordination</i>								
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	0	160,021
211103 Allowances (Inc. Casuals, Temporary)	0	154,728	0	154,728	0	154,728	0	154,728
221001 Advertising and Public Relations	0	7,844	0	7,844	0	7,844	0	7,844
221002 Workshops and Seminars	0	45,000	0	45,000	0	219,952	0	219,952
221003 Staff Training	0	124,048	0	124,048	0	144,048	0	144,048
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	0	1,143
221009 Welfare and Entertainment	0	1,667	0	1,667	0	2,715	0	2,715
221011 Printing, Stationery, Photocopying and Binding	0	49,280	0	49,280	0	49,280	0	49,280
225001 Consultancy Services- Short term	0	163,964	0	163,964	0	163,964	0	163,964
227001 Travel inland	0	209,970	0	209,970	0	209,970	0	209,970
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	8,339	0	8,339	0	8,339	0	8,339
<i>Total Cost of Output 06</i>	<i>160,021</i>	<i>801,983</i>	<i>0</i>	<i>962,004</i>	<i>160,021</i>	<i>1,001,983</i>	<i>0</i>	<i>1,162,004</i>
Total Cost Of Outputs Provided	160,021	801,983	0	962,004	160,021	1,001,983	0	1,162,004
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140354 Procurement Appeals Tribunal Services</i>								
263104 Transfers to other govt. Units (Current)	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000

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

<i>o/w PPDA Appeals Tribunal Operations</i>	0	2,700,000	0	2,700,000	0	0	0	0
<i>o/w PPDA Appeals Tribunal Services</i>	0	0	0	0	0	2,700,000	0	2,700,000
Total Cost of Output 54	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000
Total Cost Of Outputs Funded	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000
Total Cost for SubProgramme 24	160,021	3,501,983	0	3,662,004	160,021	3,701,983	0	3,862,004
<i>Total Excluding Arrears</i>	160,021	3,501,983	0	3,662,004	160,021	3,701,983	0	3,862,004

SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140302 Management and Reporting on the Accounts of Government								
211101 General Staff Salaries	264,631	0	0	264,631	264,631	0	0	264,631
211103 Allowances (Inc. Casuals, Temporary)	0	205,000	0	205,000	0	305,000	0	305,000
221002 Workshops and Seminars	0	0	0	0	0	99,600	0	99,600
221003 Staff Training	0	160,501	0	160,501	0	200,501	0	200,501
221009 Welfare and Entertainment	0	35,600	0	35,600	0	119,600	0	119,600
221011 Printing, Stationery, Photocopying and Binding	0	142,000	0	142,000	0	199,200	0	199,200
221016 IFMS Recurrent costs	0	425,672	0	425,672	0	1,293,832	0	1,293,832
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	99,362	0	99,362	0	100,402	0	100,402
227002 Travel abroad	0	161,851	0	161,851	0	99,851	0	99,851
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	100,000	0	100,000
Total Cost of Output 02	264,631	1,354,986	0	1,619,617	264,631	2,522,986	0	2,787,617
Total Cost Of Outputs Provided	264,631	1,354,986	0	1,619,617	264,631	2,522,986	0	2,787,617
Total Cost for SubProgramme 25	264,631	1,354,986	0	1,619,617	264,631	2,522,986	0	2,787,617
<i>Total Excluding Arrears</i>	264,631	1,354,986	0	1,619,617	264,631	2,522,986	0	2,787,617

SubProgramme 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	227,200	0	227,200	0	200,200	0	200,200
221002 Workshops and Seminars	0	216,500	0	216,500	0	216,500	0	216,500
221003 Staff Training	0	117,500	0	117,500	0	117,500	0	117,500
221009 Welfare and Entertainment	0	21,800	0	21,800	0	41,800	0	41,800
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	254,400	0	254,400	0	254,400	0	254,400

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

227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	37,000	0	37,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 01	358,076	1,042,400	0	1,400,476	358,076	1,042,400	0	1,400,476

Output 140302 Management and Reporting on the Accounts of Government

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

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	56,954	0	56,954	0	56,954
221002 Workshops and Seminars	0	313,317	0	313,317	0	213,317	0	213,317
221003 Staff Training	0	94,838	0	94,838	0	94,838	0	94,838
221009 Welfare and Entertainment	0	17,595	0	17,595	0	17,595	0	17,595
221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	40,356	0	90,356	0	90,356
221016 IFMS Recurrent costs	0	370,000	0	370,000	0	370,000	0	370,000
227001 Travel inland	0	197,450	0	197,450	0	247,450	0	247,450
227004 Fuel, Lubricants and Oils	0	27,285	0	27,285	0	27,285	0	27,285
228002 Maintenance - Vehicles	0	20,179	0	20,179	0	20,179	0	20,179
Total Cost of Output 03	0	1,137,974	0	1,137,974	0	1,137,974	0	1,137,974
Total Cost Of Outputs Provided	358,076	3,022,374	0	3,380,450	358,076	3,022,374	0	3,380,450

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 140352 Accountability Sector Secretariat Services

263104 Transfers to other govt. Units (Current)	0	919,520	0	919,520	0	919,520	0	919,520
o/w Operational Costs for Acc. Sec. Secretariat	0	919,520	0	919,520	0	0	0	0
o/w Operational Costs for Accountability Sector Secretariat	0	0	0	0	0	919,520	0	919,520
263106 Other Current grants (Current)	0	43,960,000	0	43,960,000	0	33,960,000	0	33,960,000
o/w URA	0	9,340,000	0	9,340,000	0	0	0	0
o/w IG	0	3,521,000	0	3,521,000	0	0	0	0
o/w DEI	0	3,270,000	0	3,270,000	0	0	0	0
o/w PPDA	0	650,000	0	650,000	0	0	0	0
o/w EOC	0	5,174,000	0	5,174,000	0	0	0	0
o/w OAG	0	7,475,000	0	7,475,000	0	0	0	0
o/w MoFPED	0	12,505,000	0	12,505,000	0	0	0	0
o/w FIA	0	2,025,000	0	2,025,000	0	0	0	0
o/w Out of which, URA	0	0	0	0	0	8,000,000	0	8,000,000
o/w Out of which, IG	0	0	0	0	0	3,521,000	0	3,521,000

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

o/w Out of which, DEI	0	0	0	0	0	3,968,637	0	3,968,637
o/w Out of which, PPDA	0	0	0	0	0	650,000	0	650,000
o/w Out of which, EOC	0	0	0	0	0	4,000,000	0	4,000,000
o/w Out of which, OAG	0	0	0	0	0	4,000,000	0	4,000,000
o/w Out of which, MoFPED	0	0	0	0	0	2,495,363	0	2,495,363
o/w Out of which, FIA	0	0	0	0	0	2,025,000	0	2,025,000
o/w Out of which NPA	0	0	0	0	0	300,000	0	300,000
o/w Out of which KCCA	0	0	0	0	0	1,000,000	0	1,000,000
o/w Out of which MoLG	0	0	0	0	0	2,500,000	0	2,500,000
o/w Out of which MoPS/UBoS	0	0	0	0	0	1,500,000	0	1,500,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	622,080	0	622,080	0	622,080	0	622,080
o/w Accountability Sector Secretariat Wage	0	622,080	0	622,080	0	0	0	0
o/w Out of which Accountability Sector Secretariat Wage	0	0	0	0	0	622,080	0	622,080
Total Cost of Output 52	0	45,501,600	0	45,501,600	0	35,501,600	0	35,501,600
Total Cost Of Outputs Funded	0	45,501,600	0	45,501,600	0	35,501,600	0	35,501,600
Total Cost for SubProgramme 31	358,076	48,523,974	0	48,882,050	358,076	38,523,974	0	38,882,050
Total Excluding Arrears	358,076	48,523,974	0	48,882,050	358,076	38,523,974	0	38,882,050

SubProgramme 32 Assets Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	124,000	0	124,000
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221016 IFMS Recurrent costs	0	646,000	0	646,000	0	648,000	0	648,000
221017 Subscriptions	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 01	108,918	801,500	0	910,418	108,918	772,000	0	880,918
Total Cost Of Outputs Provided	108,918	801,500	0	910,418	108,918	772,000	0	880,918
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140351 Facility and Assets Management								
263104 Transfers to other govt. Units (Current)	0	815,225	0	815,225	0	1,044,725	0	1,044,725

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

<i>o/w Procurement of Consultant for Asset Management Policy</i>	0	315,225	0	315,225	0	0	0	0
<i>o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy</i>	0	500,000	0	500,000	0	0	0	0
<i>o/w IFMS- Assets Management Module Updated & clean reports off the system prepared</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Policy & guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies</i>	0	0	0	0	0	244,725	0	244,725
<i>o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 51	0	815,225	0	815,225	0	1,044,725	0	1,044,725
Total Cost Of Outputs Funded	0	815,225	0	815,225	0	1,044,725	0	1,044,725
Total Cost for SubProgramme 32	108,918	1,616,725	0	1,725,643	108,918	1,816,725	0	1,925,643
<i>Total Excluding Arrears</i>	108,918	1,616,725	0	1,725,643	108,918	1,816,725	0	1,925,643

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring								
211102 Contract Staff Salaries	1,890,922	0	0	1,890,922	0	0	0	0
221002 Workshops and Seminars	932,806	0	0	932,806	0	0	0	0
221003 Staff Training	877,974	0	0	877,974	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	105,000	0	0	105,000	0	0	0	0
221012 Small Office Equipment	105,000	0	0	105,000	0	0	0	0
222001 Telecommunications	28,210	0	0	28,210	0	0	0	0
222003 Information and communications technology (ICT)	155,200	0	0	155,200	0	0	0	0
225001 Consultancy Services- Short term	1,986,300	0	0	1,986,300	0	0	0	0
227001 Travel inland	283,680	0	0	283,680	0	0	0	0
227004 Fuel, Lubricants and Oils	95,900	0	0	95,900	0	0	0	0
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0	0
228004 Maintenance – Other	29,750	0	0	29,750	0	0	0	0
Total Cost Of Output 140301	6,504,742	0	0	6,504,742	0	0	0	0

Output 140302 Management and Reporting on the Accounts of Government

211102 Contract Staff Salaries	3,570,591	0	0	3,570,591	0	0	0	0
221003 Staff Training	560,481	0	0	560,481	0	0	0	0
221009 Welfare and Entertainment	17,392	0	0	17,392	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,190	0	0	42,190	0	0	0	0
221016 IFMS Recurrent costs	117,310	0	0	117,310	0	0	0	0
222001 Telecommunications	50,929	0	0	50,929	0	0	0	0
222003 Information and communications technology (ICT)	322,100	0	0	322,100	0	0	0	0
225002 Consultancy Services- Long-term	507,000	0	0	507,000	0	0	0	0
227004 Fuel, Lubricants and Oils	72,184	0	0	72,184	0	0	0	0

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

228002 Maintenance - Vehicles	115,306	0	0	115,306	0	0	0	0
Total Cost Of Output 140302	5,375,483	0	0	5,375,483	0	0	0	0

Output 140303 Development and Management of Internal Audit and Controls

211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	174,000	0	174,000	0	0	0	0
Total Cost Of Output 140303	500,000	174,000	0	674,000	0	0	0	0

Output 140304 Local Government Financial Management Reform

211102 Contract Staff Salaries	2,834,954	0	0	2,834,954	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	28,000	0	0	28,000	0	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0	0
221002 Workshops and Seminars	69,269	474,822	0	544,092	0	0	0	0
221003 Staff Training	294,000	0	0	294,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0	0
221016 IFMS Recurrent costs	925,200	0	0	925,200	0	0	0	0
222001 Telecommunications	30,000	0	0	30,000	0	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	155,600	0	0	155,600	0	0	0	0
225001 Consultancy Services- Short term	0	192,000	0	192,000	0	0	0	0
227001 Travel inland	145,955	0	0	145,955	0	0	0	0
227004 Fuel, Lubricants and Oils	57,821	0	0	57,821	0	0	0	0
228002 Maintenance - Vehicles	136,361	0	0	136,361	0	0	0	0
Total Cost Of Output 140304	4,837,159	666,822	0	5,503,982	0	0	0	0

Output 140305 Strengthening of Oversight (OAG and Parliament)

211102 Contract Staff Salaries	86,981	0	0	86,981	0	0	0	0
222003 Information and communications technology (ICT)	0	7,691,040	0	7,691,040	0	0	0	0
225002 Consultancy Services- Long-term	0	208,000	0	208,000	0	0	0	0
227001 Travel inland	306,104	0	0	306,104	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0	0
Total Cost Of Output 140305	393,085	7,904,040	0	8,297,125	0	0	0	0
Total Cost for Outputs Provided	17,610,469	8,744,863	0	26,355,332	0	0	0	0

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

Output 140372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	2,349,194	0	2,349,194	0	0	0	0
Total Cost Of Output 140372	0	2,349,194	0	2,349,194	0	0	0	0

Output 140375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	300,000	0	300,000	0	0	0	0
Total Cost Of Output 140375	0	300,000	0	300,000	0	0	0	0

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

Output 140376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	6,031,156	1,613,489	0	7,644,645	0	0	0	0
Total Cost Of Output 140376	6,031,156	1,613,489	0	7,644,645	0	0	0	0

Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	160,000	0	160,000	0	0	0	0
Total Cost Of Output 140378	0	160,000	0	160,000	0	0	0	0
Total Cost for Capital Purchases	6,031,156	4,422,683	0	10,453,839	0	0	0	0

Total Cost for Project: 1290	23,641,625	13,167,546	0	36,809,171	0	0	0	0
Total Excluding Arrears	23,641,625	13,167,546	0	36,809,171	0	0	0	0

Project 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

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

Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring

211102 Contract Staff Salaries	0	0	0	0	3,224,174	0	0	3,224,174
221002 Workshops and Seminars	0	0	0	0	342,000	0	0	342,000
221003 Staff Training	0	0	0	0	255,000	340,000	0	595,000
221009 Welfare and Entertainment	0	0	0	0	42,190	0	0	42,190
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,392	0	0	17,392
222001 Telecommunications	0	0	0	0	50,929	0	0	50,929
222003 Information and communications technology (ICT)	0	0	0	0	1,014,911	400,000	0	1,414,911
225001 Consultancy Services- Short term	0	0	0	0	260,000	0	0	260,000
225002 Consultancy Services- Long-term	0	0	0	0	2,802,264	0	0	2,802,264
227004 Fuel, Lubricants and Oils	0	0	0	0	72,184	0	0	72,184
228002 Maintenance - Vehicles	0	0	0	0	115,306	0	0	115,306
Total Cost Of Output 140301	0	0	0	0	8,196,348	740,000	0	8,936,348

Output 140303 Development and Management of Internal Audit and Controls

221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 140303	0	0	0	0	270,000	0	0	270,000

Output 140304 Local Government Financial Management Reform

211102 Contract Staff Salaries	0	0	0	0	0	140,322	0	140,322
221002 Workshops and Seminars	0	0	0	0	360,000	0	0	360,000
221003 Staff Training	0	0	0	0	352,538	421,554	0	774,092
221009 Welfare and Entertainment	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,010	0	0	60,010
222001 Telecommunications	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	9,000	0	0	9,000

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

223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	160,000	0	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	927,520	143,640	0	1,071,160
225002 Consultancy Services- Long-term	0	0	0	0	1,542,769	0	0	1,542,769
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	0	19,000
Total Cost Of Output 140304	0	0	0	0	3,442,837	705,517	0	4,148,353

Output 140306 Procurement Policy, Disposal Management and Coordination

211102 Contract Staff Salaries	0	0	0	0	71,280	0	0	71,280
221002 Workshops and Seminars	0	0	0	0	229,662	0	0	229,662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	400,058	0	0	400,058
Total Cost Of Output 140306	0	0	0	0	901,000	0	0	901,000

Output 140307 Management of ICT systems and infrastructure

211102 Contract Staff Salaries	0	0	0	0	779,973	0	0	779,973
221002 Workshops and Seminars	0	0	0	0	859,484	0	0	859,484
221003 Staff Training	0	0	0	0	132,000	0	0	132,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	206,754	0	0	206,754
222001 Telecommunications	0	0	0	0	28,000	0	0	28,000
225001 Consultancy Services- Short term	0	0	0	0	2,014,535	1,169,979	0	3,184,514
225002 Consultancy Services- Long-term	0	0	0	0	985,070	0	0	985,070
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	0	0	95,000
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	0	14,000
Total Cost Of Output 140307	0	0	0	0	5,229,815	1,169,979	0	6,399,794
Total Cost for Outputs Provided	0	0	0	0	18,040,000	2,615,496	0	20,655,496
Total Cost for Project: 1521	0	0	0	0	18,040,000	2,615,496	0	20,655,496
Total Excluding Arrears	0	0	0	0	18,040,000	2,615,496	0	20,655,496

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	0	87,185,802
Total Excluding Arrears	97,803,931	13,167,546	0	110,971,477	84,570,306	2,615,496	0	87,185,802

Programme :1409 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140901 Debt Policy, Coordination and Monitoring								
211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	0	163,138
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	250,000	0	250,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	50,000	0	50,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	96,000	0	96,000

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

221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	48,000	0	48,000
221016 IFMS Recurrent costs	0	35,000	0	35,000	0	43,300	0	43,300
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	150,000	0	150,000
Total Cost of Output 01	163,138	625,000	0	788,138	163,138	923,300	0	1,086,438

Output 140903 Data Management and Dissemination

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

Output 140904 Mobilization of External and Domestic Debt Financing

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	105,300	0	105,300	0	280,000	0	280,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	2,000	0	2,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	0	160,000
227002 Travel abroad	0	30,000	0	30,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	0	25,000
Total Cost of Output 04	0	170,300	0	170,300	0	597,000	0	597,000
Total Cost Of Outputs Provided	163,138	1,110,300	0	1,273,438	163,138	2,060,300	0	2,223,438
Total Cost for SubProgramme 19	163,138	1,110,300	0	1,273,438	163,138	2,060,300	0	2,223,438
<i>Total Excluding Arrears</i>	163,138	1,110,300	0	1,273,438	163,138	2,060,300	0	2,223,438

SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 140902 Cash Policy, Coordination and Monitoring								
211101 General Staff Salaries	273,150	0	0	273,150	273,151	0	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	195,000	0	195,000	0	160,000	0	160,000
221002 Workshops and Seminars	0	128,949	0	128,949	0	120,000	0	120,000
221003 Staff Training	0	160,000	0	160,000	0	271,530	0	271,530
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	21,585	0	21,585
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	0	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000

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

222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	59,000	0	59,000
227001 Travel inland	0	36,000	0	36,000	0	50,000	0	50,000
227002 Travel abroad	0	160,582	0	160,582	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	0	30,000
Total Cost of Output 02	273,150	998,115	0	1,271,266	273,151	978,115	0	1,251,266

Output 140903 Data Management and Dissemination

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

SubProgramme 21 Development Assistance and Regional Cooperation

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

Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	327,890	0	327,890	0	0	0	0
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 03	0	327,890	0	327,890	0	420,000	0	420,000

Output 140904 Mobilization of External and Domestic Debt Financing

211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	40,000	0	40,000
221003 Staff Training	0	59,750	0	59,750	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	35,000	0	35,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	135,000	0	135,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	0	56,000

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

221012 Small Office Equipment	0	21,000	0	21,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	9,000	0	9,000	0	6,000	0	6,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
222002 Postage and Courier	0	6,000	0	6,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	90,000	0	90,000
227001 Travel inland	0	139,200	0	139,200	0	140,000	0	140,000
227002 Travel abroad	0	240,000	0	240,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	90,160	0	90,160	0	95,000	0	95,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	37,182	0	37,182
Total Cost of Output 04	219,968	1,147,110	0	1,367,078	219,968	1,171,182	0	1,391,150

Output 140905 Coordination of Regional Cooperation

211103 Allowances (Inc. Casuals, Temporary)	0	105,570	0	105,570	0	100,000	0	100,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	60,000	0	60,000
221003 Staff Training	0	50,000	0	50,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	150,612	0	150,612	0	100,000	0	100,000
Total Cost of Output 05	0	326,182	0	326,182	0	400,000	0	400,000

Output 140906 Coordination of Climate Change Financing

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

Development Budget Estimates

Project 1208 Support to National Authorising Officer

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

Output 140904 Mobilization of External and Domestic Debt Financing

211102 Contract Staff Salaries	0	496,889	0	496,889	0	506,766	0	506,766
221002 Workshops and Seminars	0	57,900	0	57,900	0	58	0	58
221003 Staff Training	0	234,200	0	234,200	0	242,200	0	242,200
221007 Books, Periodicals & Newspapers	0	9,120	0	9,120	0	4,800	0	4,800
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	184,000	0	184,000
222001 Telecommunications	0	26,800	0	26,800	0	26,800	0	26,800
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	102,000	0	102,000
225001 Consultancy Services- Short term	152,893	0	0	152,893	152,893	0	0	152,893
227001 Travel inland	0	51,816	0	51,816	0	33,522	0	33,522
227002 Travel abroad	0	351,450	0	351,450	0	355,531	0	355,531
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,998	0	23,998

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

228003 Maintenance – Machinery, Equipment & Furniture	0	32,891	0	32,891	0	0	0	0
Total Cost Of Output 140904	152,893	1,474,266	0	1,627,159	152,893	1,498,874	0	1,651,767
Total Cost for Outputs Provided	152,893	1,474,266	0	1,627,159	152,893	1,498,874	0	1,651,767
Total Cost for Project: 1208	152,893	1,474,266	0	1,627,159	152,893	1,498,874	0	1,651,767
Total Excluding Arrears	152,893	1,474,266	0	1,627,159	152,893	1,498,874	0	1,651,767

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 140901 Debt Policy, Coordination and Monitoring								
211102 Contract Staff Salaries	0	0	0	0	236,980	0	0	236,980
221002 Workshops and Seminars	0	0	0	0	198,760	0	0	198,760
221003 Staff Training	0	0	0	0	79,470	0	0	79,470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	229,813	0	0	229,813
225001 Consultancy Services- Short term	0	0	0	0	174,571	0	0	174,571
225002 Consultancy Services- Long-term	0	0	0	0	652,996	0	0	652,996
227001 Travel inland	0	0	0	0	140,000	0	0	140,000
227002 Travel abroad	0	0	0	0	293,400	0	0	293,400
Total Cost Of Output 140901	0	0	0	0	2,055,991	0	0	2,055,991
Output 140902 Cash Policy, Coordination and Monitoring								
221003 Staff Training	0	0	0	0	150,010	0	0	150,010
Total Cost Of Output 140902	0	0	0	0	150,010	0	0	150,010
Total Cost for Outputs Provided	0	0	0	0	2,206,000	0	0	2,206,000
Total Cost for Project: 1521	0	0	0	0	2,206,000	0	0	2,206,000
Total Excluding Arrears	0	0	0	0	2,206,000	0	0	2,206,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	0	10,373,621
Total Excluding Arrears	4,718,748	1,474,266	0	6,193,013	8,874,747	1,498,874	0	10,373,621

Programme :1410 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141001 Policy Advisory, Information, and Communication								
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	0	182,730
211103 Allowances (Inc. Casuals, Temporary)	0	69,336	0	69,336	0	68,000	0	68,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	0	40,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	0	400,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000

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

221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	0	5,000
222001 Telecommunications	0	3,864	0	3,864	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	201,820	0	201,820	0	180,000	0	180,000
227001 Travel inland	0	160,000	0	160,000	0	106,021	0	106,021
227002 Travel abroad	0	10,000	0	10,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	20,000	0	20,000
Total Cost of Output 01	182,730	1,069,021	0	1,251,751	182,730	1,002,021	0	1,184,751

Output 141002 Policy Research and Analytical Studies

211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	18,000	0	18,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,200	0	20,200	0	20,000	0	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	3,400	0	3,400	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	180,000	0	180,000
225002 Consultancy Services- Long-term	0	83,021	0	83,021	0	0	0	0
227001 Travel inland	0	118,000	0	118,000	0	109,121	0	109,121
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	15,000	0	15,000
Total Cost of Output 02	0	538,621	0	538,621	0	611,621	0	611,621

Output 141003 Investment climate advisory

211103 Allowances (Inc. Casuals, Temporary)	0	73,437	0	73,437	0	70,664	0	70,664
221002 Workshops and Seminars	0	15,390	0	15,390	0	20,000	0	20,000
221003 Staff Training	0	50,000	0	50,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	0	25,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	3,400	0	3,400	0	3,500	0	3,500
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	200,000	0	200,000
227001 Travel inland	0	100,000	0	100,000	0	107,064	0	107,064
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	46,000	0	46,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	25,000	0	25,000
Total Cost of Output 03	0	442,227	0	442,227	0	636,228	0	636,228
Total Cost Of Outputs Provided	182,730	2,049,869	0	2,232,599	182,730	2,249,869	0	2,432,599

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141051 Population Development Services								
263106 Other Current grants (Current)	0	5,026,694	0	5,026,694	0	6,526,694	0	6,526,694
o/w NPC recurrent operations	0	5,026,694	0	5,026,694	0	0	0	0
o/w O/W NPC Operations	0	0	0	0	0	6,526,694	0	6,526,694
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,886,810	0	3,886,810	0	3,886,810	0	3,886,810
o/w NPC Salaries	0	3,886,810	0	3,886,810	0	0	0	0
o/w O/W NPC Staff Salaries	0	0	0	0	0	3,886,810	0	3,886,810
Total Cost of Output 51	0	8,913,504	0	8,913,504	0	10,413,504	0	10,413,504
Output 141052 Economic Policy Research and Analysis								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,316,003	0	3,316,003
o/w Transfer to EPRC for operations	0	0	0	0	0	3,316,003	0	3,316,003
263106 Other Current grants (Current)	0	302,840	0	302,840	0	0	0	0
o/w EPRC recurrent operations	0	302,840	0	302,840	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	4,122,160	0	4,122,160	0	1,108,997	0	1,108,997
o/w EPRC Wage	0	4,122,160	0	4,122,160	0	0	0	0
o/w O/W EPRC wages including NSSF and gratuity	0	0	0	0	0	1,108,997	0	1,108,997
Total Cost of Output 52	0	4,425,000	0	4,425,000	0	4,425,000	0	4,425,000
Output 141053 Public Enterprises Management								
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000
o/w Recurrent Operations PMU	0	1,300,000	0	1,300,000	0	0	0	0
o/w Transfer to PMU for operations	0	0	0	0	0	1,300,000	0	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
o/w Wages PMU	0	1,500,000	0	1,500,000	0	0	0	0
o/w Transfer to PMU -wage	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 53	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000
Output 141054 Private Sector Development Services								
263106 Other Current grants (Current)	0	764,000	0	764,000	0	884,000	0	884,000
o/w Other Current grants (Current)	0	764,000	0	764,000	0	0	0	0
o/w Transfer to CICSfor Operations	0	0	0	0	0	884,000	0	884,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	956,000	0	956,000	0	836,000	0	836,000
o/w Conditional trans. Autonomous Inst (Wage subvention)	0	956,000	0	956,000	0	0	0	0
o/w O/W CICS Staff Salaries	0	0	0	0	0	836,000	0	836,000
Total Cost of Output 54	0	1,720,000	0	1,720,000	0	1,720,000	0	1,720,000
Output 141056 Business Development Services								
263106 Other Current grants (Current)	0	5,370,000	0	5,370,000	0	5,470,000	0	5,470,000
o/w Recurrent activities Ent. Ug	0	5,370,000	0	5,370,000	0	0	0	0
o/w Enterprise Uganda Operations	0	0	0	0	0	5,470,000	0	5,470,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,030,000	0	2,030,000	0	2,030,000	0	2,030,000
o/w Enterprise Ug Salaries	0	2,030,000	0	2,030,000	0	0	0	0

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

o/w Wage foe Enterprise Uganda	0	0	0	0	0	2,030,000	0	2,030,000
Total Cost of Output 56	0	7,400,000	0	7,400,000	0	7,500,000	0	7,500,000

Output 141058 Support to Uganda Free Zones Authority

263104 Transfers to other govt. Units (Current)	0	9,879,214	0	9,879,214	0	6,879,214	0	6,879,214
o/w Recurrent operations UFZA	0	9,879,214	0	9,879,214	0	0	0	0
o/w Transfer to UFZA for operations	0	0	0	0	0	6,879,214	0	6,879,214
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,085,720	0	2,085,720	0	2,085,720	0	2,085,720
o/w UFZA salaries	0	2,085,720	0	2,085,720	0	0	0	0
o/w Transfer to UFZA	0	0	0	0	0	2,085,720	0	2,085,720
Total Cost of Output 58	0	11,964,934	0	11,964,934	0	8,964,934	0	8,964,934

Output 141059 NEC Services

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

Output 141060 United States African Development Foundation (USADF) Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,600,000	0	3,600,000
o/w Transfer to USADF	0	0	0	0	0	3,600,000	0	3,600,000
Total Cost of Output 60	0	0	0	0	0	3,600,000	0	3,600,000
Total Cost Of Outputs Funded	0	39,223,438	0	39,223,438	0	41,423,438	0	41,423,438

Total Cost for SubProgramme 09	182,730	41,273,307	0	41,456,037	182,730	43,673,307	0	43,856,037

<i>Total Excluding Arrears</i>	182,730	41,273,307	0	41,456,037	182,730	43,673,307	0	43,856,037

Development Budget Estimates

Project 1003 African Development Foundation

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

Output 141056 Business Development Services

264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0	0
o/w Transfer to USADF	3,600,110	0	0	3,600,110	0	0	0	0
Total Cost Of Output 141056	3,600,110	0	0	3,600,110	0	0	0	0
Total Cost for Outputs Funded	3,600,110	0	0	3,600,110	0	0	0	0
Total Cost for Project: 1003	3,600,110	0	0	3,600,110	0	0	0	0
<i>Total Excluding Arrears</i>	3,600,110	0	0	3,600,110	0	0	0	0

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

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

Output 141003 Investment climate advisory

211102 Contract Staff Salaries	72,000	214,493	0	286,493	0	35,000	0	35,000
221001 Advertising and Public Relations	0	309,982	0	309,982	0	55,000	0	55,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	50,000	0	50,000

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

221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	41,823	0	41,823	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	9,000	0	9,000
222003 Information and communications technology (ICT)	0	6,059,227	0	6,059,227	0	2,886,000	0	2,886,000
223003 Rent – (Produced Assets) to private entities	0	301,917	0	301,917	0	310,000	0	310,000
223005 Electricity	0	30,000	0	30,000	0	24,000	0	24,000
223006 Water	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	2,473,000	0	2,473,000	0	1,400,000	0	1,400,000
225002 Consultancy Services- Long-term	0	2,990,891	0	2,990,891	0	1,821,000	0	1,821,000
226001 Insurances	0	214,302	0	214,302	0	84,000	0	84,000
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	14,600	0	14,600	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	0	8,000
228004 Maintenance – Other	0	5,000	0	5,000	0	10,000	0	10,000
Total Cost Of Output 141003	72,000	12,855,635	0	12,927,635	0	6,790,200	0	6,790,200
Total Cost for Outputs Provided	72,000	12,855,635	0	12,927,635	0	6,790,200	0	6,790,200
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141054 Private Sector Development Services								
263106 Other Current grants (Current)	670,342	0	0	670,342	742,342	0	0	742,342
o/w Grants to Private Institutions	670,342	0	0	670,342	0	0	0	0
o/w CEDP UBFC,UHTTI construction and online business registration activities implemented	0	0	0	0	742,342	0	0	742,342
263204 Transfers to other govt. Units (Capital)	0	1,900,000	0	1,900,000	0	0	0	0
o/w Grants to Private Institutions	0	1,900,000	0	1,900,000	0	0	0	0
Total Cost Of Output 141054	670,342	1,900,000	0	2,570,342	742,342	0	0	742,342
Total Cost for Outputs Funded	670,342	1,900,000	0	2,570,342	742,342	0	0	742,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141072 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	34,988,896	0	34,988,896	0	12,553,734	0	12,553,734
312201 Transport Equipment	0	3,458,000	0	3,458,000	0	0	0	0
312202 Machinery and Equipment	0	2,800,000	0	2,800,000	0	3,100,000	0	3,100,000
312203 Furniture & Fixtures	0	700,000	0	700,000	0	1,000,000	0	1,000,000
Total Cost Of Output 141072	0	41,946,896	0	41,946,896	0	16,653,734	0	16,653,734
Total Cost for Capital Purchases	0	41,946,896	0	41,946,896	0	16,653,734	0	16,653,734
Total Cost for Project: 1289	742,342	56,702,531	0	57,444,874	742,342	23,443,934	0	24,186,276
Total Excluding Arrears	742,342	56,702,531	0	57,444,874	742,342	23,443,934	0	24,186,276

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

Project 1338 Skills Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141003 Investment climate advisory								
211102 Contract Staff Salaries	0	537,660	0	537,660	0	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	84,005	0	84,005	0	32,800	0	32,800
221001 Advertising and Public Relations	0	114,900	0	114,900	0	114,900	0	114,900
221002 Workshops and Seminars	0	147,600	0	147,600	0	130,000	0	130,000
221003 Staff Training	0	82,800	0	82,800	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	6,200	0	6,200	0	6,200	0	6,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	9,280	0	9,280	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	36,000	0	36,000
222001 Telecommunications	0	64,360	0	64,360	0	34,320	0	34,320
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	259,200	0	259,200	0	300,000	0	300,000
224004 Cleaning and Sanitation	0	7,800	0	7,800	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	1,006,000	0	1,006,000	0	1,500,000	0	1,500,000
225002 Consultancy Services- Long-term	0	798,660	0	798,660	0	1,600,000	0	1,600,000
226001 Insurances	0	40,000	0	40,000	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	100,805	0	100,805
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
228004 Maintenance – Other	0	21,000	0	21,000	0	25,000	0	25,000
Total Cost Of Output 141003	0	3,309,465	0	3,309,465	0	4,670,025	0	4,670,025
Total Cost for Outputs Provided	0	3,309,465	0	3,309,465	0	4,670,025	0	4,670,025
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263104 Transfers to other govt. Units (Current)	0	9,051,687	0	9,051,687	0	0	0	0
<i>o/w Support to Private sector Enterprises</i>	<i>0</i>	<i>9,051,687</i>	<i>0</i>	<i>9,051,687</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
263106 Other Current grants (Current)	0	15,000,000	0	15,000,000	0	16,255,785	0	16,255,785
<i>o/w Grants</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Grants to Enterprises for Skills enhancement</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,255,785</i>	<i>0</i>	<i>16,255,785</i>
Total Cost Of Output 141056	0	24,051,687	0	24,051,687	0	16,255,785	0	16,255,785
Total Cost for Outputs Funded	0	24,051,687	0	24,051,687	0	16,255,785	0	16,255,785

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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141072 Government Buildings and Administrative Infrastructure								
312203 Furniture & Fixtures	0	0	0	0	0	20,000	0	20,000
Total Cost Of Output 141072	0	0	0	0	0	20,000	0	20,000
Total Cost for Capital Purchases	0	0	0	0	0	20,000	0	20,000
Total Cost for Project: 1338	0	27,361,152	0	27,361,152	0	20,945,810	0	20,945,810
Total Excluding Arrears	0	27,361,152	0	27,361,152	0	20,945,810	0	20,945,810

Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141056 Business Development Services								
263104 Transfers to other govt. Units (Current)	0	3,024,211	0	3,024,211	0	0	0	0
o/w Transfer to Clean Cooking	0	3,024,211	0	3,024,211	0	0	0	0
Total Cost Of Output 141056	0	3,024,211	0	3,024,211	0	0	0	0
Total Cost for Outputs Funded	0	3,024,211	0	3,024,211	0	0	0	0
Total Cost for Project: 1427	0	3,024,211	0	3,024,211	0	0	0	0
Total Excluding Arrears	0	3,024,211	0	3,024,211	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	0	88,988,123
Total Excluding Arrears	45,798,489	87,087,894	0	132,886,383	44,598,379	44,389,744	0	88,988,123

Programme :1411 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141101 Financial Sector Policy, Oversight and Analysis								
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	0	190,554
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	101,120	0	101,120
221002 Workshops and Seminars	0	120,000	0	120,000	0	228,000	0	228,000
221003 Staff Training	0	280,029	0	280,029	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	35,787	0	35,787	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	5,250	0	5,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,500	0	15,500	0	10,000	0	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	12,000	0	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	200,000	0	200,000
227001 Travel inland	0	100,000	0	100,000	0	140,000	0	140,000
227002 Travel abroad	0	100,000	0	100,000	0	49,446	0	49,446
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	120,000	0	120,000

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

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	190,554	976,566	0	1,167,120	190,554	976,566	0	1,167,120

Output 141102 Coordination of Banking and Non-Banking Sector

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

Output 141103 Strengthening of the Microfinance Policy Framework

211103 Allowances (Inc. Casuals, Temporary)	0	35,787	0	35,787	0	40,000	0	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	0	20,000
221003 Staff Training	0	90,000	0	90,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	1,233	0	1,233
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	150,000	0	150,000
227001 Travel inland	0	100,000	0	100,000	0	80,000	0	80,000
227002 Travel abroad	0	80,000	0	80,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,554	0	34,554
Total Cost of Output 03	0	595,787	0	595,787	0	595,787	0	595,787
Total Cost Of Outputs Provided	190,554	2,168,140	0	2,358,694	190,554	2,418,140	0	2,608,694

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 141151 Capital Markets Authority services

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

Output 141152 Uganda Retirement Benefits Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	3,044,931	3,920,000	6,964,931	0	8,815,744	0	8,815,744
o/w URBRA Activities	0	3,044,931	3,920,000	6,964,931	0	0	0	0
o/w Transfer to URBRA	0	0	0	0	0	8,815,744	0	8,815,744

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

263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,955,069	0	2,955,069	0	2,955,069	0	2,955,069
o/w Wage URBRA	0	2,955,069	0	2,955,069	0	0	0	0
o/w URBRA Staff Wage	0	0	0	0	0	2,955,069	0	2,955,069
Total Cost of Output 52	0	6,000,000	3,920,000	9,920,000	0	11,770,813	0	11,770,813
Output 141153 Capitalization of Institutions and Financing Schemes								
263106 Other Current grants (Current)	0	70,028,000	0	70,028,000	0	150,028,000	0	150,028,000
o/w Capitalisation of UDB	0	53,500,000	0	53,500,000	0	0	0	0
o/w Agricultural Insurance Scheme	0	5,000,000	0	5,000,000	0	0	0	0
o/w Subscription PTA Bank	0	2,500,000	0	2,500,000	0	0	0	0
o/w Subscription to IDB	0	2,000,000	0	2,000,000	0	0	0	0
o/w Marketing strategy for Agricultural Credit Facility	0	600,000	0	600,000	0	0	0	0
o/w Capitalisation of Post Bank	0	4,746,193	0	4,746,193	0	0	0	0
o/w Capitalisation of ADB	0	1,681,807	0	1,681,807	0	0	0	0
o/w Capitalization of UDB	0	0	0	0	0	103,500,000	0	103,500,000
o/w Agricultural Insurance Scheme	0	0	0	0	0	5,000,000	0	5,000,000
o/w Capitalization of Trade Development Bank (TDB)	0	0	0	0	0	2,500,000	0	2,500,000
o/w Capitalization of IDB	0	0	0	0	0	2,000,000	0	2,000,000
o/w Marketing for Agricultural Credit Facility	0	0	0	0	0	600,000	0	600,000
o/w Capitalization of Post Bank	0	0	0	0	0	4,746,193	0	4,746,193
o/w Capitalization of ADB	0	0	0	0	0	1,681,807	0	1,681,807
o/w Capitalize Housing Finance Bank	0	0	0	0	0	30,000,000	0	30,000,000
Total Cost of Output 53	0	70,028,000	0	70,028,000	0	150,028,000	0	150,028,000
Output 141154 Uganda Micro-Finance Regulatory Authority Services								
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	1,829,200	0	1,829,200
o/w UMRA Activities	0	1,829,200	0	1,829,200	0	0	0	0
o/w UMRA recurrent activities	0	0	0	0	0	1,829,200	0	1,829,200
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,170,800	0	2,170,800	0	2,170,800	0	2,170,800
o/w Wage UMRA	0	2,170,800	0	2,170,800	0	0	0	0
o/w UMRA Staff Wage	0	0	0	0	0	2,170,800	0	2,170,800
Total Cost of Output 54	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Output 141155 Microfinance support centre services								
263104 Transfers to other govt. Units (Current)	0	15,720,000	0	15,720,000	0	57,720,000	0	57,720,000
o/w Transfer to MSCL operations	0	15,720,000	0	15,720,000	0	0	0	0
o/w MSCL Onward Lending to MFIs	0	0	0	0	0	57,720,000	0	57,720,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,570,000	0	3,570,000	0	3,570,000	0	3,570,000
o/w MSCL Staff Wage	0	3,570,000	0	3,570,000	0	0	0	0
o/w MSCL Staff Wage	0	0	0	0	0	3,570,000	0	3,570,000
Total Cost of Output 55	0	19,290,000	0	19,290,000	0	61,290,000	0	61,290,000
Total Cost Of Outputs Funded	0	104,086,000	4,721,813	108,807,813	0	232,962,813	0	232,962,813

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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141199 Arrears								
321605 Domestic arrears (Budgeting)	0	4,140,071	0	4,140,071	0	3,000,000	0	3,000,000
Total Cost of Output 99	0	4,140,071	0	4,140,071	0	3,000,000	0	3,000,000
Total Cost Of Arrears	0	4,140,071	0	4,140,071	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 29	190,554	110,394,211	4,721,813	115,306,578	190,554	238,380,953	0	238,571,507
<i>Total Excluding Arrears</i>	190,554	106,254,140	4,721,813	111,166,507	190,554	235,380,953	0	235,571,507

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141103 Strengthening of the Microfinance Policy Framework								
211102 Contract Staff Salaries	261,181	1,464,974	0	1,726,155	367,713	1,383,303	0	1,751,016
211103 Allowances (Inc. Casuals, Temporary)	303	3,416	0	3,719	7,000	7,000	0	14,000
213001 Medical expenses (To employees)	10,893	122,992	0	133,885	61,408	100,192	0	161,600
221001 Advertising and Public Relations	1,210	13,666	0	14,876	10,000	15,000	0	25,000
221002 Workshops and Seminars	18,457	208,403	0	226,860	147,280	441,840	0	589,119
221003 Staff Training	3,026	34,164	0	37,190	150,000	150,000	0	300,000
221009 Welfare and Entertainment	1,815	20,499	0	22,314	48,000	48,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	908	10,249	0	11,157	19,250	35,750	0	55,000
221012 Small Office Equipment	3,026	34,164	0	37,190	20,400	99,600	0	120,000
222001 Telecommunications	2,118	23,915	0	26,033	14,950	50,050	0	65,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	380,000	0	0	380,000
225001 Consultancy Services- Short term	407,631	3,602,578	0	4,010,209	77,292	495,622	0	572,914
225002 Consultancy Services- Long-term	361,925	6,570,533	0	6,932,458	0	4,907,349	0	4,907,349
227001 Travel inland	7,262	81,994	0	89,256	105,746	599,226	0	704,972
227002 Travel abroad	3,026	34,164	0	37,190	249,500	100,500	0	350,000
228002 Maintenance - Vehicles	303	3,416	0	3,719	14,850	30,150	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	3,177	35,873	0	39,050	9,000	21,000	0	30,000
Total Cost Of Output 141103	1,086,260	12,265,000	0	13,351,260	1,682,389	8,484,581	0	10,166,970
Output 141104 Micro finance Institutions Supported with Matching Grants								
221002 Workshops and Seminars	0	0	0	0	312,559	0	0	312,559
225001 Consultancy Services- Short term	0	0	0	0	64,431	431,191	0	495,622
225002 Consultancy Services- Long-term	1,750,000	32,154,568	0	33,904,568	776,881	21,830,371	0	22,607,252
Total Cost Of Output 141104	1,750,000	32,154,568	0	33,904,568	1,153,871	22,261,562	0	23,415,433
Total Cost for Outputs Provided	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	0	33,582,403
Total Cost for Project: 1288	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	0	33,582,403
<i>Total Excluding Arrears</i>	2,836,260	44,419,568	0	47,255,829	2,836,260	30,746,143	0	33,582,403
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	113,421,025	44,419,568	4,721,813	162,562,406	241,407,767	30,746,143	0	272,153,910
<i>Total Excluding Arrears</i>	109,280,954	44,419,568	4,721,813	158,422,336	238,407,767	30,746,143	0	269,153,910

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

Programme :1419 Internal Oversight and Advisory Services

Recurrent Budget Estimates

SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141901 Assurance and Advisory Services								
211101 General Staff Salaries	51,128	0	0	51,128	102,255	0	0	102,255
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	120,000	0	120,000	0	72,951	0	72,951
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	6,000	0	6,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	176,000	0	176,000
222001 Telecommunications	0	10,000	0	10,000	0	1,800	0	1,800
222002 Postage and Courier	0	4,000	0	4,000	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	194,000	0	194,000
227001 Travel inland	0	160,000	0	160,000	0	200,000	0	200,000
227002 Travel abroad	0	20,000	0	20,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	40,375	0	40,375	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	51,128	599,375	0	650,503	102,255	886,751	0	989,006
Output 141902 Quality review and reporting on Votes, Projects and Other entities								
211101 General Staff Salaries	51,128	0	0	51,128	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	54,000	0	54,000
221003 Staff Training	0	20,000	0	20,000	0	51,000	0	51,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	4,800	0	4,800
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,000	0	4,000
221012 Small Office Equipment	0	6,000	0	6,000	0	4,100	0	4,100
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	60,000	0	60,000
222001 Telecommunications	0	10,000	0	10,000	0	2,000	0	2,000
222002 Postage and Courier	0	4,000	0	4,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	60,099	0	60,099
227001 Travel inland	0	60,000	0	60,000	0	80,000	0	80,000
227002 Travel abroad	0	20,000	0	20,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	40,375	0	40,375	0	40,000	0	40,000

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

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	51,128	399,375	0	450,503	0	411,999	0	411,999
Total Cost Of Outputs Provided	102,255	998,750	0	1,101,005	102,255	1,298,750	0	1,401,005
Total Cost for SubProgramme 26	102,255	998,750	0	1,101,005	102,255	1,298,750	0	1,401,005
<i>Total Excluding Arrears</i>	102,255	998,750	0	1,101,005	102,255	1,298,750	0	1,401,005

SubProgramme 27 Forensic and Risk Management

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

Output 141901 Assurance and Advisory Services

211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	145,000	0	145,000	0	165,000	0	165,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	130,000	0	130,000	0	142,000	0	142,000
221007 Books, Periodicals & Newspapers	0	3,400	0	3,400	0	7,400	0	7,400
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	17,000	0	17,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	56,000	0	56,000	0	56,000	0	56,000
227001 Travel inland	0	183,000	0	183,000	0	223,000	0	223,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 01	93,533	709,400	0	802,933	93,533	809,400	0	902,933

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

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	0	18,000
221003 Staff Training	0	33,000	0	33,000	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	14,000	0	14,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	0	16,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
222002 Postage and Courier	0	750	0	750	0	750	0	750
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	0	45,000

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

227001 Travel inland	0	30,000	0	30,000	0	70,000	0	70,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	35,550	0	35,550	0	45,550	0	45,550
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	292,900	0	292,900	0	392,900	0	392,900
Total Cost Of Outputs Provided	93,533	1,002,300	0	1,095,833	93,533	1,202,300	0	1,295,833
Total Cost for SubProgramme 27	93,533	1,002,300	0	1,095,833	93,533	1,202,300	0	1,295,833
<i>Total Excluding Arrears</i>	93,533	1,002,300	0	1,095,833	93,533	1,202,300	0	1,295,833

SubProgramme 28 Internal Audit Management

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

Output 141901 Assurance and Advisory Services

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

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

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

Output 141903 Internal Audit Management, Policy Coordination and Monitoring

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

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

221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	130,000	0	130,000
227001 Travel inland	0	62,000	0	62,000	0	62,000	0	62,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	450,000	0	450,000	0	480,000	0	480,000

Output 141904 Audit Committee Oversight Services

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

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

Programme :1449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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

Output 144901 Policy, planning, monitoring and consultations

211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	296,829	0	296,829	0	296,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	60,323	0	60,323	0	60,323	0	60,323
221002 Workshops and Seminars	0	14,210	0	14,210	0	14,210	0	14,210
221003 Staff Training	0	76,440	0	76,440	0	76,440	0	76,440
221007 Books, Periodicals & Newspapers	0	1,376	0	1,376	0	1,376	0	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	108,030	0	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	243,913	0	243,913
221016 IFMS Recurrent costs	0	149,078	0	149,078	0	112,561	0	112,561
225001 Consultancy Services- Short term	0	403,583	0	403,583	0	200,000	0	200,000
227001 Travel inland	0	28,412	0	28,412	0	28,412	0	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	0	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	0	42,876

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

228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	0	21,600
Total Cost of Output 01	0	2,422,921	0	2,422,921	0	1,882,821	0	1,882,821

Output 144902 Ministry Support Services

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

Output 144903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	399,138	0	399,138	0	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	0	100,795
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	0	175,000
221003 Staff Training	0	81,251	0	81,251	0	131,251	0	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	0	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	0	196,012
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	55,628	0	55,628	0	55,628
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	0	814,135
222001 Telecommunications	0	82,032	0	82,032	0	82,032	0	82,032
227001 Travel inland	0	74,400	0	74,400	0	74,400	0	74,400

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

227002 Travel abroad	0	175,000	0	175,000	0	175,000	0	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	492,800	0	492,800
228002 Maintenance - Vehicles	0	66,575	0	66,575	0	116,574	0	116,574
Total Cost of Output 03	0	4,719,021	0	4,719,021	0	4,819,021	0	4,819,021
Output 144908 Cabinet and Parliamentary Affairs								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
221003 Staff Training	0	37,500	0	37,500	0	37,500	0	37,500
221016 IFMS Recurrent costs	0	216,076	0	216,076	0	316,076	0	316,076
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 08	0	433,576	0	433,576	0	533,576	0	533,576
Output 144909 Communication and Legal Services								
221002 Workshops and Seminars	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	278,000	0	278,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	63,000	0	63,000
Total Cost of Output 09	0	0	0	0	0	500,000	0	500,000
Output 144910 Coordination of Planning, Monitoring & Reporting								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	170,000	0	170,000	0	284,676	0	284,676
221016 IFMS Recurrent costs	0	555,347	0	555,347	0	590,000	0	590,000
227001 Travel inland	0	200,000	0	200,000	0	135,347	0	135,347
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 10	0	1,035,347	0	1,035,347	0	1,120,023	0	1,120,023
Output 144911 Gender, Equity and Environment Coordination								
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 11	0	0	0	0	0	450,000	0	450,000
Output 144919 Human Resources Management								
211101 General Staff Salaries	1,531,388	0	0	1,531,388	1,724,164	0	0	1,724,164
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
212102 Pension for General Civil Service	0	4,240,161	0	4,240,161	0	6,279,255	0	6,279,255
213004 Gratuity Expenses	0	528,048	0	528,048	0	528,048	0	528,048
221003 Staff Training	0	55,000	0	55,000	0	26,951	0	26,951
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	32,000	0	32,000
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	0	14,000

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

227001 Travel inland	0	88,000	0	88,000	0	88,000	0	88,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 19	1,531,388	5,027,209	0	6,558,598	1,724,164	6,988,254	0	8,712,418
Total Cost Of Outputs Provided	1,531,388	18,142,388	0	19,673,776	1,724,164	20,956,009	0	22,680,173
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144953 Subscriptions and Contributions to International Organisations								
262101 Contributions to International Organisations (Current)	0	216,667	0	216,667	0	216,667	0	216,667
o/w Subscriptions	0	216,667	0	216,667	0	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	216,667	0	216,667
Total Cost of Output 53	0	216,667	0	216,667	0	216,667	0	216,667
Total Cost Of Outputs Funded	0	216,667	0	216,667	0	216,667	0	216,667
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144999 Arrears								
321605 Domestic arrears (Budgeting)	0	4,100,000	0	4,100,000	0	4,000,000	0	4,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	0	189,257	0	189,257
321613 Telephone arrears (Budgeting)	0	674,648	0	674,648	0	0	0	0
Total Cost of Output 99	0	4,774,648	0	4,774,648	0	4,189,257	0	4,189,257
Total Cost Of Arrears	0	4,774,648	0	4,774,648	0	4,189,257	0	4,189,257
Total Cost for SubProgramme 01	1,531,388	23,133,703	0	24,665,091	1,724,164	25,361,934	0	27,086,098
Total Excluding Arrears	1,531,388	18,359,055	0	19,890,443	1,724,164	21,172,676	0	22,896,840

SubProgramme 15 Treasury Directorate Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144919 Human Resources Management								
211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	0	133,679
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,000	0	130,000
221002 Workshops and Seminars	0	290,000	0	290,000	0	290,000	0	290,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 19	133,679	700,000	0	833,679	133,679	700,000	0	833,679
Total Cost Of Outputs Provided	133,679	700,000	0	833,679	133,679	700,000	0	833,679
Total Cost for SubProgramme 15	133,679	700,000	0	833,679	133,679	700,000	0	833,679
Total Excluding Arrears	133,679	700,000	0	833,679	133,679	700,000	0	833,679

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 144902 Ministry Support Services								
211101 General Staff Salaries	132,235	0	0	132,235	60,014	0	0	60,014

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

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

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
221003 Staff Training	500,000	0	0	500,000	500,000	0	0	500,000
221016 IFMS Recurrent costs	500,000	0	0	500,000	500,000	0	0	500,000
225001 Consultancy Services- Short term	147,915	0	0	147,915	147,915	0	0	147,915
Total Cost Of Output 144901	1,147,915	0	0	1,147,915	1,147,915	0	0	1,147,915
Output 144902 Ministry Support Services								
211102 Contract Staff Salaries	495,484	0	0	495,484	495,484	0	0	495,484
221003 Staff Training	700,000	0	0	700,000	700,000	0	0	700,000
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	0	805,642
Total Cost Of Output 144902	2,001,126	0	0	2,001,126	2,001,126	0	0	2,001,126
Output 144903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	88,000	0	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	0	353,172
Total Cost Of Output 144903	841,172	0	0	841,172	841,172	0	0	841,172
Output 144910 Coordination of Planning, Monitoring & Reporting								
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221003 Staff Training	0	0	0	0	156,939	0	0	156,939

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

227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 144910	200,000	0	0	200,000	506,939	0	0	506,939
Total Cost for Outputs Provided	4,190,213	0	0	4,190,213	4,497,153	0	0	4,497,153
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	7,408,737	0	0	7,408,737	7,101,798	0	0	7,101,798
Total Cost Of Output 144972	7,408,737	0	0	7,408,737	7,101,798	0	0	7,101,798
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 144975	1,200,000	0	0	1,200,000	0	0	0	0
Output 144976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	2,404,106	0	0	2,404,106	2,404,106	0	0	2,404,106
Total Cost Of Output 144976	2,404,106	0	0	2,404,106	2,404,106	0	0	2,404,106
Output 144977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450
Total Cost Of Output 144977	1,687,450	0	0	1,687,450	1,687,450	0	0	1,687,450
Output 144978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	837,400	0	0	837,400	837,400	0	0	837,400
Total Cost Of Output 144978	837,400	0	0	837,400	837,400	0	0	837,400
Total Cost for Capital Purchases	13,537,693	0	0	13,537,693	12,030,754	0	0	12,030,754
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144999 Arrears								
321605 Domestic arrears (Budgeting)	7,177,729	0	0	7,177,729	7,010,748	0	0	7,010,748
Total Cost Of Output 144999	7,177,729	0	0	7,177,729	7,010,748	0	0	7,010,748
Total Cost for Arrears	7,177,729	0	0	7,177,729	7,010,748	0	0	7,010,748
Total Cost for Project: 0054	24,905,635	0	0	24,905,635	23,538,655	0	0	23,538,655
Total Excluding Arrears	17,727,906	0	0	17,727,906	16,527,907	0	0	16,527,907

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 144901 Policy, planning, monitoring and consultations									
211102 Contract Staff Salaries	3,890,965	0	0	3,890,965	0	0	0	0	
221001 Advertising and Public Relations	24,520	0	0	24,520	0	0	0	0	
221002 Workshops and Seminars	132,216	20,160	0	152,376	0	0	0	0	
221009 Welfare and Entertainment	28,400	0	0	28,400	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	63,320	0	0	63,320	0	0	0	0	
222001 Telecommunications	56,000	0	0	56,000	0	0	0	0	
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0	

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

225002 Consultancy Services- Long-term	239,760	0	0	239,760	0	0	0	0
227001 Travel inland	77,694	0	0	77,694	0	0	0	0
227004 Fuel, Lubricants and Oils	233,400	0	0	233,400	0	0	0	0
228002 Maintenance - Vehicles	108,844	0	0	108,844	0	0	0	0
228004 Maintenance – Other	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 144901	4,859,118	95,160	0	4,954,278	0	0	0	0
Total Cost for Outputs Provided	4,859,118	95,160	0	4,954,278	0	0	0	0
Total Cost for Project: 1290	4,859,118	95,160	0	4,954,278	0	0	0	0
Total Excluding Arrears	4,859,118	95,160	0	4,954,278	0	0	0	0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144901 Policy, planning, monitoring and consultations								
211102 Contract Staff Salaries	0	0	0	0	555,714	0	0	555,714
225002 Consultancy Services- Long-term	0	0	0	0	0	442,054	0	442,054
227001 Travel inland	0	0	0	0	0	160,000	0	160,000
Total Cost Of Output 144901	0	0	0	0	555,714	602,054	0	1,157,768
Output 144910 Coordination of Planning, Monitoring & Reporting								
211102 Contract Staff Salaries	0	0	0	0	2,811,000	0	0	2,811,000
213001 Medical expenses (To employees)	0	0	0	0	312,534	0	0	312,534
221001 Advertising and Public Relations	0	0	0	0	25,183	0	0	25,183
221002 Workshops and Seminars	0	0	0	0	26,621	274,941	0	301,561
221009 Welfare and Entertainment	0	0	0	0	29,168	0	0	29,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,523	0	0	30,523
221012 Small Office Equipment	0	0	0	0	100,000	0	0	100,000
222001 Telecommunications	0	0	0	0	57,514	0	0	57,514
225001 Consultancy Services- Short term	0	0	0	0	57,027	0	0	57,027
225002 Consultancy Services- Long-term	0	0	0	0	1,913,081	0	0	1,913,081
227001 Travel inland	0	0	0	0	140,000	0	0	140,000
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	239,708	0	0	239,708
228002 Maintenance - Vehicles	0	0	0	0	111,785	0	0	111,785
228004 Maintenance – Other	0	0	0	0	4,108	0	0	4,108
Total Cost Of Output 144910	0	0	0	0	6,058,251	274,941	0	6,333,192
Total Cost for Outputs Provided	0	0	0	0	6,613,966	876,995	0	7,490,960
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 144972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	2,642,350	0	2,642,350
312201 Transport Equipment	0	0	0	0	0	340,000	0	340,000
312202 Machinery and Equipment	0	0	0	0	0	295,460	0	295,460

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

312203 Furniture & Fixtures	0	0	0	0	13,209	0	0	13,209
Total Cost Of Output 144972	0	0	0	0	13,209	3,277,810	0	3,291,020
Output 144976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	0	6,719,112	0	6,719,112
Total Cost Of Output 144976	0	0	0	0	0	6,719,112	0	6,719,112
Total Cost for Capital Purchases	0	0	0	0	13,209	9,996,922	0	10,010,132
Total Cost for Project: 1521	0	0	0	0	6,627,175	10,873,917	0	17,501,092
Total Excluding Arrears	0	0	0	0	6,627,175	10,873,917	0	17,501,092
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	55,806,751	95,160	0	55,901,911	58,696,661	10,873,917	0	69,570,578
Total Excluding Arrears	43,854,374	95,160	0	43,949,534	47,496,656	10,873,917	0	58,370,573
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 008	380,821,154	146,738,451	4,721,813	532,281,419	504,114,160	91,399,374	0	595,513,534
Total Excluding Arrears	364,728,707	146,738,451	4,721,813	516,188,972	489,914,155	91,399,374	0	581,313,529

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

Table V4: External Financing to the vote

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

Vote: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1212 Peace Building								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration (Amnesty Commission)	0	6,125,000	0	6,125,000	0	5,725,000	0	5,725,000
15 Conflict Early Warning and Early Response	0	90,000	0	90,000	0	90,000	0	90,000
Total Recurrent Budget Estimates for Programme	0	6,215,000	0	6,215,000	0	5,815,000	0	5,815,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1126 Support to Internal Affairs (Amnesty Commission)	492,000	0	0	492,000	492,000	0	0	492,000
Total Development Budget Estimates for Programme	492,000	0	0	492,000	492,000	0	0	492,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	6,707,000	0	0	6,707,000	6,307,000	0	0	6,307,000
Total Excluding Arrears	6,707,000	0	0	6,707,000	6,307,000	0	0	6,307,000
Programme :1214 Community Service Orders Managment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Office of the Director (Administration and Support Service)	0	224,514	0	224,514	0	1,357,206	0	1,357,206
16 Social reintegration & rehabilitation	0	125,822	0	125,822	0	2,015,822	0	2,015,822
17 Monitoring and Compliance	0	178,664	0	178,664	0	1,754,664	0	1,754,664
Total Recurrent Budget Estimates for Programme	0	529,000	0	529,000	0	5,127,692	0	5,127,692
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	529,000	0	0	529,000	5,127,692	0	0	5,127,692
Total Excluding Arrears	529,000	0	0	529,000	5,127,692	0	0	5,127,692
Programme :1215 NGO Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 NGO Board	0	2,255,000	1,098,620	3,353,620	0	3,063,934	0	3,063,934
Total Recurrent Budget Estimates for Programme	0	2,255,000	1,098,620	3,353,620	0	3,063,934	0	3,063,934
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	2,255,000	0	1,098,620	3,353,620	3,063,934	0	0	3,063,934
Total Excluding Arrears	2,255,000	0	1,098,620	3,353,620	3,063,934	0	0	3,063,934
Programme :1216 Internal Security, Coordination & Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Managment of Small Arms and Light Weapons	0	360,000	0	360,000	0	462,941	0	462,941
19 Government Security Office	0	162,000	0	162,000	0	262,000	0	262,000
20 National Security Coordination	0	2,396,000	0	2,396,000	0	4,696,000	0	4,696,000
21 Regional Peace & Security Initiatives	0	314,000	0	314,000	0	659,059	0	659,059
Total Recurrent Budget Estimates for Programme	0	3,232,000	0	3,232,000	0	6,080,000	0	6,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	3,232,000	0	0	3,232,000	6,080,000	0	0	6,080,000
Total Excluding Arrears	3,232,000	0	0	3,232,000	6,080,000	0	0	6,080,000

Vote: 009 Ministry of Internal Affairs

Programme :1217 Combat Trafficking in Persons

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

Programme :1236 Police and Prisons Supervision

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

Programme :1249 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,998,175	4,914,673	0	6,912,849	2,299,484	7,133,540	0	9,433,023
11 Internal Audit	0	70,000	0	70,000	0	140,000	0	140,000
23 Planning &Policy Analysis	0	1,159,000	0	1,159,000	0	1,999,000	0	1,999,000
Total Recurrent Budget Estimates for Programme	1,998,175	6,143,673	0	8,141,849	2,299,484	9,272,540	0	11,572,023
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Ministry of Internal Affairs	766,702	0	0	766,702	6,436,702	0	0	6,436,702
Total Development Budget Estimates for Programme	766,702	0	0	766,702	6,436,702	0	0	6,436,702
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	8,908,550	0	0	8,908,550	18,008,725	0	0	18,008,725
<i>Total Excluding Arrears</i>	8,809,422	0	0	8,809,422	17,977,358	0	0	17,977,358
Total Vote 009	26,218,744	0	1,098,620	27,317,364	41,418,351	0	0	41,418,351
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	41,386,983	0	0	41,386,983

Vote: 009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,309,914	0	0	16,309,914	25,498,348	0	0	25,498,348
211101 General Staff Salaries	1,998,175	0	0	1,998,175	2,299,484	0	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	1,060,328	0	0	1,060,328	1,832,260	0	0	1,832,260
212102 Pension for General Civil Service	897,117	0	0	897,117	996,928	0	0	996,928
213001 Medical expenses (To employees)	155,620	0	0	155,620	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	81,000	0	0	81,000
213004 Gratuity Expenses	488,008	0	0	488,008	488,008	0	0	488,008
221001 Advertising and Public Relations	210,456	0	0	210,456	597,456	0	0	597,456
221002 Workshops and Seminars	2,161,684	0	0	2,161,684	3,063,225	0	0	3,063,225
221003 Staff Training	210,410	0	0	210,410	1,101,380	0	0	1,101,380
221006 Commissions and related charges	538,000	0	0	538,000	848,692	0	0	848,692
221007 Books, Periodicals & Newspapers	58,940	0	0	58,940	77,900	0	0	77,900
221008 Computer supplies and Information Technology (IT)	74,500	0	0	74,500	195,500	0	0	195,500
221009 Welfare and Entertainment	404,435	0	0	404,435	578,235	0	0	578,235
221010 Special Meals and Drinks	13,360	0	0	13,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	402,194	0	0	402,194	499,600	0	0	499,600
221012 Small Office Equipment	25,000	0	0	25,000	18,246	0	0	18,246
221016 IFMS Recurrent costs	37,000	0	0	37,000	75,000	0	0	75,000
221017 Subscriptions	295,000	0	0	295,000	300,000	0	0	300,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	48,200	0	0	48,200	36,100	0	0	36,100
222002 Postage and Courier	30,000	0	0	30,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	256,000	0	0	256,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	27,000	0	0	27,000	0	0	0	0
223005 Electricity	102,000	0	0	102,000	100,000	0	0	100,000
223006 Water	71,000	0	0	71,000	70,000	0	0	70,000
224003 Classified Expenditure	2,396,000	0	0	2,396,000	4,696,000	0	0	4,696,000
224004 Cleaning and Sanitation	71,000	0	0	71,000	84,000	0	0	84,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	7,000	0	0	7,000	80,000	0	0	80,000
225001 Consultancy Services- Short term	235,000	0	0	235,000	840,000	0	0	840,000
227001 Travel inland	1,846,432	0	0	1,846,432	2,664,571	0	0	2,664,571
227002 Travel abroad	1,277,491	0	0	1,277,491	1,723,639	0	0	1,723,639
227004 Fuel, Lubricants and Oils	499,000	0	0	499,000	978,000	0	0	978,000
228001 Maintenance - Civil	40,000	0	0	40,000	49,914	0	0	49,914
228002 Maintenance - Vehicles	429,563	0	0	429,563	616,211	0	0	616,211
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	50,000	0	0	50,000

Vote: 009 Ministry of Internal Affairs

228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0	0
282102 Fines and Penalties/ Court wards	60,000	0	0	60,000	0	0	0	0
282105 Court Awards	0	0	0	0	40,000	0	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	8,853,000	0	1,098,620	9,951,620	9,451,934	0	0	9,451,934
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	0	171,000
263106 Other Current grants (Current)	8,380,000	0	1,098,620	9,478,620	8,788,934	0	0	8,788,934
263204 Transfers to other govt. Units (Capital)	302,000	0	0	302,000	0	0	0	0
263206 Other Capital grants (Capital)	0	0	0	0	492,000	0	0	492,000
Investment (Capital Purchases)	956,702	0	0	956,702	6,436,702	0	0	6,436,702
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	2,111,652	0	0	2,111,652
312201 Transport Equipment	690,000	0	0	690,000	123,300	0	0	123,300
312203 Furniture & Fixtures	256,702	0	0	256,702	500,000	0	0	500,000
312213 ICT Equipment	10,000	0	0	10,000	1,401,750	0	0	1,401,750
Arrears	99,129	0	0	99,129	31,367	0	0	31,367
321614 Electricity arrears (Budgeting)	99,129	0	0	99,129	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	31,367	0	0	31,367
Grand Total Vote 009	26,218,744	0	1,098,620	27,317,364	41,418,351	0	0	41,418,351
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	41,386,983	0	0	41,386,983

Vote: 009 Ministry of Internal Affairs

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

Programme :1212 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

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

SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	6,000	0	6,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	30,000	0	30,000	0	20,000	0	20,000
<i>Output 121203 Implementing Institutions strengthened.</i>								
221002 Workshops and Seminars	0	32,000	0	32,000	0	32,000	0	32,000
221003 Staff Training	0	3,700	0	3,700	0	3,700	0	3,700
221009 Welfare and Entertainment	0	2,300	0	2,300	0	6,300	0	6,300
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000

Vote: 009 Ministry of Internal Affairs

227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 03	0	60,000	0	60,000	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	90,000	0	90,000
Total Cost for SubProgramme 15	0	90,000	0	90,000	0	90,000	0	90,000
Total Excluding Arrears	0	90,000	0	90,000	0	90,000	0	90,000

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

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

Programme :1214 Community Service Orders Managment

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121405 Improved coordination of the Directorate activities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,500	0	80,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	42,000	0	42,000	0	46,000	0	46,000
221003 Staff Training	0	14,200	0	14,200	0	96,000	0	96,000
221006 Commissions and related charges	0	8,000	0	8,000	0	336,692	0	336,692
221007 Books, Periodicals & Newspapers	0	2,100	0	2,100	0	9,700	0	9,700

Vote: 009 Ministry of Internal Affairs

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	68,000	0	68,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	45,000	0	45,000
221012 Small Office Equipment	0	2,000	0	2,000	0	500	0	500
222001 Telecommunications	0	3,000	0	3,000	0	1,500	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	150,000	0	150,000
227001 Travel inland	0	24,214	0	24,214	0	60,000	0	60,000
227002 Travel abroad	0	90,000	0	90,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	92,000	0	92,000
228001 Maintenance - Civil	0	0	0	0	0	49,914	0	49,914
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	80,400	0	80,400
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 05	0	224,514	0	224,514	0	1,357,206	0	1,357,206
Total Cost Of Outputs Provided	0	224,514	0	224,514	0	1,357,206	0	1,357,206
Total Cost for SubProgramme 06	0	224,514	0	224,514	0	1,357,206	0	1,357,206
<i>Total Excluding Arrears</i>	0	224,514	0	224,514	0	1,357,206	0	1,357,206

SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121402 Improve Stakeholder Capacity								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	0	36,000
221001 Advertising and Public Relations	0	11,000	0	11,000	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	258,622	0	258,622
221003 Staff Training	0	3,400	0	3,400	0	69,778	0	69,778
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	13,000	0	13,000
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	6,000	0	6,000	0	40,000	0	40,000
227002 Travel abroad	0	18,622	0	18,622	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	40,000	0	40,000
Total Cost of Output 02	0	51,622	0	51,622	0	500,000	0	500,000
Output 121404 Improved Social reintegration and rehabilitation of offenders								
211103 Allowances (Inc. Casuals, Temporary)	0	1,600	0	1,600	0	80,000	0	80,000
221001 Advertising and Public Relations	0	0	0	0	0	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	0	36,000	0	36,000
221003 Staff Training	0	5,500	0	5,500	0	260,000	0	260,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	57,600	0	57,600
221012 Small Office Equipment	0	0	0	0	0	742	0	742
222001 Telecommunications	0	600	0	600	0	0	0	0

Vote: 009 Ministry of Internal Affairs

224006 Agricultural Supplies	0	7,000	0	7,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	12,000	0	12,000	0	303,480	0	303,480
227002 Travel abroad	0	18,000	0	18,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	20,000	0	20,000
Total Cost of Output 04	0	74,200	0	74,200	0	1,515,822	0	1,515,822
Total Cost Of Outputs Provided	0	125,822	0	125,822	0	2,015,822	0	2,015,822
Total Cost for SubProgramme 16	0	125,822	0	125,822	0	2,015,822	0	2,015,822
<i>Total Excluding Arrears</i>	0	125,822	0	125,822	0	2,015,822	0	2,015,822

SubProgramme 17 Monitoring and Compliance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121403 Effective Monitoring and supervision								
211103 Allowances (Inc. Casuals, Temporary)	0	15,664	0	15,664	0	163,660	0	163,660
221002 Workshops and Seminars	0	5,000	0	5,000	0	48,000	0	48,000
221003 Staff Training	0	33,000	0	33,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	104,000	0	104,000
221012 Small Office Equipment	0	0	0	0	0	1,004	0	1,004
222001 Telecommunications	0	8,000	0	8,000	0	24,000	0	24,000
222003 Information and communications technology (ICT)	0	0	0	0	0	251,000	0	251,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	30,000	0	30,000	0	355,000	0	355,000
227002 Travel abroad	0	10,000	0	10,000	0	123,000	0	123,000
227004 Fuel, Lubricants and Oils	0	26,200	0	26,200	0	136,000	0	136,000
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	124,000	0	124,000
Total Cost of Output 03	0	178,664	0	178,664	0	1,754,664	0	1,754,664
Total Cost Of Outputs Provided	0	178,664	0	178,664	0	1,754,664	0	1,754,664
Total Cost for SubProgramme 17	0	178,664	0	178,664	0	1,754,664	0	1,754,664
<i>Total Excluding Arrears</i>	0	178,664	0	178,664	0	1,754,664	0	1,754,664

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	529,000	0	0	529,000	5,127,692	0	0	5,127,692
<i>Total Excluding Arrears</i>	529,000	0	0	529,000	5,127,692	0	0	5,127,692

Programme :1215 NGO Regulation

Recurrent Budget Estimates

Vote: 009 Ministry of Internal Affairs

SubProgramme 10 NGO Board

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

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

Programme :1216 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121601 Prevention of proliferation of illicit SALWs								
221002 Workshops and Seminars	0	27,000	0	27,000	0	57,941	0	57,941
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	19,000	0	19,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	0	60,000	0	60,000	0	162,941	0	162,941
Output 121602 Enhanced public awareness and education on SALWs								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	15,000	0	15,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	15,000	0	15,000	0	15,000	0	15,000
Output 121603 Contribution to Regional Centre on Small Arms (RECSA)								
221017 Subscriptions	0	285,000	0	285,000	0	285,000	0	285,000
Total Cost of Output 03	0	285,000	0	285,000	0	285,000	0	285,000
Total Cost Of Outputs Provided	0	360,000	0	360,000	0	462,941	0	462,941
Total Cost for SubProgramme 18	0	360,000	0	360,000	0	462,941	0	462,941
Total Excluding Arrears	0	360,000	0	360,000	0	462,941	0	462,941

Vote: 009 Ministry of Internal Affairs

SubProgramme 19 Government Security Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121604 Improved security of Government premises / key installations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	37,000	0	37,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	0	20,000
227001 Travel inland	0	85,000	0	85,000	0	140,000	0	140,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>162,000</i>	<i>0</i>	<i>162,000</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>
Total Cost Of Outputs Provided	0	162,000	0	162,000	0	262,000	0	262,000
Total Cost for SubProgramme 19	0	162,000	0	162,000	0	262,000	0	262,000
<i>Total Excluding Arrears</i>	0	162,000	0	162,000	0	262,000	0	262,000

SubProgramme 20 National Security Coordination

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

SubProgramme 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>								
221002 Workshops and Seminars	0	92,000	0	92,000	0	319,000	0	319,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	130,059	0	130,059
227002 Travel abroad	0	215,000	0	215,000	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	10,000	0	10,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>314,000</i>	<i>0</i>	<i>314,000</i>	<i>0</i>	<i>659,059</i>	<i>0</i>	<i>659,059</i>
Total Cost Of Outputs Provided	0	314,000	0	314,000	0	659,059	0	659,059
Total Cost for SubProgramme 21	0	314,000	0	314,000	0	659,059	0	659,059
<i>Total Excluding Arrears</i>	0	314,000	0	314,000	0	659,059	0	659,059

GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 009 Ministry of Internal Affairs

Total Cost for Programme 16	3,232,000	0	0	3,232,000	6,080,000	0	0	6,080,000
<i>Total Excluding Arrears</i>	3,232,000	0	0	3,232,000	6,080,000	0	0	6,080,000

Programme :1217 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121701 Prevention of trafficking in persons								
221001 Advertising and Public Relations	0	72,456	0	72,456	0	72,456	0	72,456
221002 Workshops and Seminars	0	27,000	0	27,000	0	27,000	0	27,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	0	109,456	0	109,456	0	109,456	0	109,456
Output 121702 Improved protection of victims of human trafficking								
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	32,935	0	32,935	0	32,935	0	32,935
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	72,935	0	72,935	0	72,935	0	72,935
Output 121703 Improved coordination of Counter human trafficking								
221002 Workshops and Seminars	0	61,114	0	61,114	0	61,114	0	61,114
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	79,032	0	79,032	0	79,032	0	79,032
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	8,763	0	8,763	0	8,763	0	8,763
Total Cost of Output 03	0	166,609	0	166,609	0	166,609	0	166,609
Total Cost Of Outputs Provided	0	349,000	0	349,000	0	349,000	0	349,000
Total Cost for SubProgramme 22	0	349,000	0	349,000	0	349,000	0	349,000
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	349,000	0	349,000

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

Programme :1236 Police and Prisons Supervision

Recurrent Budget Estimates

Vote: 009 Ministry of Internal Affairs

SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123601 Appointment, Discipline and Grievances handled								
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	56,000	0	56,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	253,000	0	253,000	0	72,000	0	72,000
221003 Staff Training	0	26,000	0	26,000	0	26,000	0	26,000
221006 Commissions and related charges	0	300,000	0	300,000	0	280,000	0	280,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	14,000	0	14,000
221017 Subscriptions	0	10,000	0	10,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	1,000	0	1,000
Total Cost of Output 01	0	1,125,000	0	1,125,000	0	614,000	0	614,000
Output 123602 Policies, Standards developed and reviewed								
221002 Workshops and Seminars	0	450,000	0	450,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	330,000	0	330,000	0	200,000	0	200,000
Total Cost of Output 02	0	891,000	0	891,000	0	406,000	0	406,000
Output 123603 Police Programmes monitored and evaluated								
221002 Workshops and Seminars	0	210,000	0	210,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	614,000	0	614,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 03	0	934,000	0	934,000	0	480,000	0	480,000
Total Cost Of Outputs Provided	0	2,950,000	0	2,950,000	0	1,500,000	0	1,500,000
Total Cost for SubProgramme 01	0	2,950,000	0	2,950,000	0	1,500,000	0	1,500,000
Total Excluding Arrears	0	2,950,000	0	2,950,000	0	1,500,000	0	1,500,000

Vote: 009 Ministry of Internal Affairs

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123601 Appointment, Discipline and Grievances handled								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	139,000	0	139,000	0	20,000	0	20,000
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221006 Commissions and related charges	0	230,000	0	230,000	0	232,000	0	232,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	30,000	0	30,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	27,000	0	27,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	0	584,000	0	584,000	0	342,000	0	342,000
Output 123602 Policies, Standards developed and reviewed								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	147,000	0	147,000	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	150,000	0	150,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 02	0	377,000	0	377,000	0	380,000	0	380,000
Output 123604 Prisons Programmes monitored and evaluated								
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,194	0	5,194	0	0	0	0
227001 Travel inland	0	312,000	0	312,000	0	240,000	0	240,000

Vote: 009 Ministry of Internal Affairs

228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	327,194	0	327,194	0	260,000	0	260,000
Total Cost Of Outputs Provided	0	1,288,194	0	1,288,194	0	982,000	0	982,000
Total Cost for SubProgramme 02	0	1,288,194	0	1,288,194	0	982,000	0	982,000
<i>Total Excluding Arrears</i>	0	1,288,194	0	1,288,194	0	982,000	0	982,000

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

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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

Output 124903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	188,000	0	188,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	51,000	0	51,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	95,000	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	362,000	0	362,000
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	243,000	0	243,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 03	0	0	0	0	0	1,387,000	0	1,387,000

Output 124907 Public Relations and Corporate Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	0	70,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	178,000	0	178,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 07	0	0	0	0	0	448,000	0	448,000

Output 124919 Human Resource Management Services

211101 General Staff Salaries	1,998,175	0	0	1,998,175	2,299,484	0	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	0	558,536	0	558,536	0	589,000	0	589,000
212102 Pension for General Civil Service	0	897,117	0	897,117	0	996,928	0	996,928
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000

Vote: 009 Ministry of Internal Affairs

213004 Gratuity Expenses	0	488,008	0	488,008	0	488,008	0	488,008
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	0	40,000
221003 Staff Training	0	46,610	0	46,610	0	10,537	0	10,537
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	9,500	0	9,500	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 19	1,998,175	2,190,271	0	4,188,447	2,299,484	2,213,472	0	4,512,956

Output 124920 Records Management Services

221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 20	0	50,000	0	50,000	0	50,000	0	50,000

Output 124922 Improved procurement management.

211103 Allowances (Inc. Casuals, Temporary)	0	15,600	0	15,600	0	0	0	0
221002 Workshops and Seminars	0	21,600	0	21,600	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 22	0	70,000	0	70,000	0	70,000	0	70,000

Output 124923 Financial management Improved.

221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,500	0	37,500
227001 Travel inland	0	10,000	0	10,000	0	10,500	0	10,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	14,000	0	14,000
Total Cost of Output 23	0	100,000	0	100,000	0	100,000	0	100,000

Output 124924 Enhanced Ministry Operations.

211103 Allowances (Inc. Casuals, Temporary)	0	182,128	0	182,128	0	387,100	0	387,100
213001 Medical expenses (To employees)	0	70,620	0	70,620	0	40,000	0	40,000

Vote: 009 Ministry of Internal Affairs

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	288,548	0	288,548
221003 Staff Training	0	50,000	0	50,000	0	139,365	0	139,365
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	37,500	0	37,500
222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	70,000	0	70,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	84,000	0	84,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	306,886	0	306,886	0	312,500	0	312,500
227002 Travel abroad	0	334,639	0	334,639	0	390,639	0	390,639
227004 Fuel, Lubricants and Oils	0	210,000	0	210,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	230,000	0	230,000	0	233,048	0	233,048
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	49,000	0	49,000
282102 Fines and Penalties/ Court wards	0	60,000	0	60,000	0	0	0	0
282105 Court Awards	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 24	0	2,234,273	0	2,234,273	0	2,662,700	0	2,662,700
Total Cost Of Outputs Provided	1,998,175	4,644,544	0	6,642,720	2,299,484	6,931,173	0	9,230,656
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124951 Contributions to UNAFRI								
262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	0	171,000
o/w Uganda's membership contribution	0	171,000	0	171,000	0	0	0	0
o/w Uganda's membership contribution	0	0	0	0	0	171,000	0	171,000
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	0	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	0	171,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears								
321614 Electricity arrears (Budgeting)	0	99,129	0	99,129	0	0	0	0

Vote: 009 Ministry of Internal Affairs

321617 Salary Arrears (Budgeting)	0	0	0	0	0	31,367	0	31,367
Total Cost of Output 99	0	99,129	0	99,129	0	31,367	0	31,367
Total Cost Of Arrears	0	99,129	0	99,129	0	31,367	0	31,367
Total Cost for SubProgramme 01	1,998,175	4,914,673	0	6,912,849	2,299,484	7,133,540	0	9,433,023
<i>Total Excluding Arrears</i>	1,998,175	4,815,544	0	6,813,720	2,299,484	7,102,173	0	9,401,656

SubProgramme 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124923 Financial management Improved.								
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	36,000	0	36,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	28,600	0	28,600	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	6,800	0	6,800	0	10,000	0	10,000
Total Cost of Output 23	0	70,000	0	70,000	0	140,000	0	140,000
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	140,000	0	140,000
Total Cost for SubProgramme 11	0	70,000	0	70,000	0	140,000	0	140,000
<i>Total Excluding Arrears</i>	0	70,000	0	70,000	0	140,000	0	140,000

SubProgramme 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124926 Policy Development and Analysis								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 26	0	200,000	0	200,000	0	400,000	0	400,000

Output 124927 Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	212,970	0	212,970	0	478,000	0	478,000
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	1,440	0	1,440	0	2,000	0	2,000

Vote: 009 Ministry of Internal Affairs

221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	0	40,000
221010 Special Meals and Drinks	0	13,360	0	13,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	0	40,000
221017 Subscriptions	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	81,230	0	81,230	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,000	0	30,000
Total Cost of Output 27	0	459,000	0	459,000	0	759,000	0	759,000

Output 124928 Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	11,800	0	11,800	0	0	0	0
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	206,200	0	206,200	0	134,000	0	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 28	0	309,000	0	309,000	0	459,000	0	459,000

Output 124929 Research and Development

221002 Workshops and Seminars	0	20,000	0	20,000	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	90,000	0	90,000
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 29	0	121,000	0	121,000	0	220,000	0	220,000

Output 124930 Project Development and Advisory

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	126,000	0	126,000
221003 Staff Training	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 30	0	70,000	0	70,000	0	161,000	0	161,000
Total Cost Of Outputs Provided	0	1,159,000	0	1,159,000	0	1,999,000	0	1,999,000
Total Cost for SubProgramme 23	0	1,159,000	0	1,159,000	0	1,999,000	0	1,999,000
<i>Total Excluding Arrears</i>	0	1,159,000	0	1,159,000	0	1,999,000	0	1,999,000

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 124972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	0	0	300,000

Vote: 009 Ministry of Internal Affairs

312101 Non-Residential Buildings	0	0	0	0	2,111,652	0	0	2,111,652
Total Cost Of Output 124972	0	0	0	0	4,411,652	0	0	4,411,652
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	510,000	0	0	510,000	123,300	0	0	123,300
Total Cost Of Output 124975	510,000	0	0	510,000	123,300	0	0	123,300
Output 124976 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	142,702	0	0	142,702	0	0	0	0
312213 ICT Equipment	0	0	0	0	1,401,750	0	0	1,401,750
Total Cost Of Output 124976	142,702	0	0	142,702	1,401,750	0	0	1,401,750
Output 124978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	114,000	0	0	114,000	500,000	0	0	500,000
Total Cost Of Output 124978	114,000	0	0	114,000	500,000	0	0	500,000
Total Cost for Capital Purchases	766,702	0	0	766,702	6,436,702	0	0	6,436,702
Total Cost for Project: 0066	766,702	0	0	766,702	6,436,702	0	0	6,436,702
Total Excluding Arrears	766,702	0	0	766,702	6,436,702	0	0	6,436,702
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,908,550	0	0	8,908,550	18,008,725	0	0	18,008,725
Total Excluding Arrears	8,809,422	0	0	8,809,422	17,977,358	0	0	17,977,358
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 009	26,218,744	0	1,098,620	27,317,364	41,418,351	0	0	41,418,351
Total Excluding Arrears	26,119,616	0	1,098,620	27,218,236	41,386,983	0	0	41,386,983

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0101 Crop Resources								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Directorate of Crop Resources	16,100	425,800	0	441,900	16,100	328,000	0	344,100
04 Crop Protection Department	1,554,144	1,313,307	0	2,867,450	1,554,144	949,307	0	2,503,450
05 Crop Production Department	253,269	798,811	0	1,052,080	253,269	1,049,811	0	1,303,080
14 Department of Crop Regulation and Certification	1,603,264	1,116,646	0	2,719,909	2,691,864	1,114,646	0	3,806,509
Total Recurrent Budget Estimates for Programme	3,426,777	3,654,563	0	7,081,339	4,515,377	3,441,763	0	7,957,139
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1195 Vegetable Oil Development Project-Phase 2	14,592,033	18,900,000	0	33,492,033	0	9,892,954	0	9,892,954
1238 Rice Development Project	170,000	0	0	170,000	0	0	0	0
1263 Agriculture Cluster Development Project	411,000	117,190,000	0	117,601,000	411,000	115,300,000	0	115,711,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	600,000	21,170,000	0	21,770,000	600,000	40,999,083	0	41,599,083
1364 The Potato Commercialisation Project	225,000	0	0	225,000	0	0	0	0
1386 Crop pests and diseases control phase 2	3,938,750	0	0	3,938,750	3,451,997	0	0	3,451,997
1425 Multisectoral Food Safety & Nutrition Project	255,000	30,220,000	0	30,475,000	255,000	23,070,000	0	23,325,000
1508 National Oil Palm Project	0	0	0	0	10,597,033	57,650,000	0	68,247,033
Total Development Budget Estimates for Programme	20,191,783	187,480,000	0	207,671,783	15,315,030	246,912,037	0	262,227,067
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	27,273,122	187,480,000	0	214,753,122	23,272,169	246,912,037	0	270,184,206
Total Excluding Arrears	27,273,122	187,480,000	0	214,753,122	23,272,169	246,912,037	0	270,184,206
Programme :0102 Directorate of Animal Resources								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Directorate of Animal Resources	26,895	213,989	0	240,884	26,895	151,989	0	178,884
07 Animal Production Department	1,851,000	426,000	0	2,277,000	1,851,000	426,000	0	2,277,000
08 Livestock Health and Entomology	2,065,006	2,401,192	0	4,466,198	2,065,006	2,115,192	0	4,180,199
17 Department of Entomology	400,000	542,800	0	942,800	400,000	542,800	0	942,800
Total Recurrent Budget Estimates for Programme	4,342,901	3,583,981	0	7,926,882	4,342,901	3,235,981	0	7,578,882
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	210,000	3,250,000	0	3,460,000	310,000	3,340,000	0	3,650,000
1326 Farm-Based Bee Reserves Establishment Project	1,235,000	0	0	1,235,000	1,135,000	0	0	1,135,000
1329 The Goat Export Project in Sembabule District	950,000	0	0	950,000	0	0	0	0
1330 Livestock Diseases Control Project Phase 2	10,941,595	0	0	10,941,595	18,447,016	0	0	18,447,016
1358 Meat Export Support Services	21,457,778	0	0	21,457,778	17,407,778	0	0	17,407,778
1363 Regional Pastoral Livelihood Improvement Project	300,000	15,120,000	0	15,420,000	300,000	53,340,000	0	53,640,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	219,000	2,120,000	0	2,339,000	719,000	5,340,000	0	6,059,000
Total Development Budget Estimates for Programme	35,313,373	20,490,000	0	55,803,373	38,318,794	62,020,000	0	100,338,794

Vote: 010 Ministry of Agriculture, Animal & Fisheries

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	43,240,255	20,490,000	0	63,730,255	45,897,676	62,020,000	0	107,917,676
<i>Total Excluding Arrears</i>	43,240,255	20,490,000	0	63,730,255	45,897,676	62,020,000	0	107,917,676

Programme :0103 Directorate of Agricultural Extension and Skills Managment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	486,080	0	681,975	195,895	599,080	0	794,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	913,682	0	2,152,950	1,239,268	619,082	0	1,858,350
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	295,000	0	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	1,694,762	0	3,157,925	1,463,163	1,513,162	0	2,976,325

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1266 Support to Agro Processing & Marketing of Agricultural Products Project	260,000	0	0	260,000	0	0	0	0
1362 Agro-Economic Impact Deepening in the Albertine Basin	625,000	0	0	625,000	887,988	0	0	887,988
Total Development Budget Estimates for Programme	885,000	0	0	885,000	887,988	0	0	887,988

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	4,042,925	0	0	4,042,925	3,864,313	0	0	3,864,313
<i>Total Excluding Arrears</i>	4,042,925	0	0	4,042,925	3,864,313	0	0	3,864,313

Programme :0104 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Fisheries Resources Department	200,000	738,334	0	938,334	200,000	412,334	0	612,334
16 Directorate of Fisheries Resources	30,000	255,000	0	285,000	30,000	154,000	0	184,000
18 Department of Aquaculture Management and Development	170,000	1,617,540	0	1,787,540	170,000	1,408,540	0	1,578,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	1,441,384	0	1,667,030	225,646	868,600	0	1,094,246
Total Recurrent Budget Estimates for Programme	625,646	4,052,258	0	4,677,904	625,646	2,843,474	0	3,469,120

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1365 Support to Sustainable Fisheries Development Project	3,677,000	0	0	3,677,000	8,239,088	0	0	8,239,088
1494 Promoting commercial aquaculture in Uganda Project	275,000	3,207,569	0	3,482,569	6,870,000	2,460,000	0	9,330,000
Total Development Budget Estimates for Programme	3,952,000	3,207,569	0	7,159,569	15,109,088	2,460,000	0	17,569,088

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	8,629,904	3,207,569	0	11,837,473	18,578,208	2,460,000	0	21,038,208
<i>Total Excluding Arrears</i>	8,629,904	3,207,569	0	11,837,473	18,578,208	2,460,000	0	21,038,208

Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	542,721	0	884,010	341,290	434,721	0	776,010
Total Recurrent Budget Estimates for Programme	341,290	542,721	0	884,010	341,290	434,721	0	776,010

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27,340,268	0	0	27,340,268	45,841,200	0	0	45,841,200
Total Development Budget Estimates for Programme	28,159,068	0	0	28,159,068	47,660,000	0	0	47,660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	29,043,078	0	0	29,043,078	48,436,010	0	0	48,436,010
<i>Total Excluding Arrears</i>	29,043,078	0	0	29,043,078	48,436,010	0	0	48,436,010
Programme :0149 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	915,111	4,809,326	0	5,724,437	915,111	4,079,997	0	4,995,108
10 Department of Planning	500,000	1,193,694	0	1,693,694	500,000	871,693	0	1,371,693
13 Internal Audit	37,462	423,283	0	460,744	37,462	358,283	0	395,744
22 Agricultural Statistical Unit	200,000	460,001	0	660,001	200,000	375,001	0	575,001
25 Human Resource Management Department	92,000	15,858,090	0	15,950,090	92,000	15,476,357	0	15,568,357
Total Recurrent Budget Estimates for Programme	1,744,573	22,744,393	0	24,488,966	1,744,573	21,161,331	0	22,905,904
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0076 Support for Institutional Development	2,414,137	0	0	2,414,137	10,465,750	0	0	10,465,750
1085 MAAIF Coordination/U Growth	1,344,000	0	0	1,344,000	0	0	0	0
1327 National Farmers Leadership Center (NFLC)	1,300,000	0	0	1,300,000	1,800,000	0	0	1,800,000
1328 Support to Agricultural Training Institutions	1,784,000	0	0	1,784,000	1,784,000	0	0	1,784,000
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	1,392,101	1,392,101	0	0	1,392,101
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1,694,122	0	0	1,694,122	4,144,122	0	0	4,144,122
1444 Agriculture Value Chain Development	905,000	0	0	905,000	4,245,083	21,910,000	0	26,155,083
Total Development Budget Estimates for Programme	10,833,360	0	0	10,833,360	23,831,055	21,910,000	0	45,741,055
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	35,322,326	0	0	35,322,326	46,736,959	21,910,000	0	68,646,959
<i>Total Excluding Arrears</i>	32,240,275	0	0	32,240,275	46,143,534	21,910,000	0	68,053,534
Total Vote 010	147,551,610	211,177,569	0	358,729,178	186,785,336	333,302,037	0	520,087,373
<i>Total Excluding Arrears</i>	144,469,559	211,177,569	0	355,647,127	186,191,910	333,302,037	0	519,493,948

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	84,654,520	148,126,879	0	232,781,399	104,473,498	180,785,230	0	285,258,728
211101 General Staff Salaries	11,364,349	0	0	11,364,349	12,452,949	0	0	12,452,949
211102 Contract Staff Salaries	2,931,900	12,316,144	0	15,248,044	3,457,500	17,540,912	0	20,998,412
211103 Allowances (Inc. Casuals, Temporary)	8,203,942	5,840,000	0	14,043,942	8,552,061	407,854	0	8,959,914
212101 Social Security Contributions	200,000	258,254	0	458,254	305,000	1,936,553	0	2,241,553
212102 Pension for General Civil Service	11,322,816	0	0	11,322,816	12,671,209	0	0	12,671,209
213001 Medical expenses (To employees)	170,000	0	0	170,000	110,000	0	0	110,000
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	60,000	0	0	60,000
213004 Gratuity Expenses	1,511,538	0	0	1,511,538	1,513,322	354,830	0	1,868,152
221001 Advertising and Public Relations	111,000	0	0	111,000	388,401	1,629,888	0	2,018,289
221002 Workshops and Seminars	1,555,075	400,000	0	1,955,075	2,778,715	9,383,730	0	12,162,445
221003 Staff Training	1,235,067	9,582,047	0	10,817,113	1,615,206	2,775,238	0	4,390,443
221004 Recruitment Expenses	20,000	0	0	20,000	90,600	20,000	0	110,600
221005 Hire of Venue (chairs, projector, etc)	112,600	436,916	0	549,516	94,000	0	0	94,000
221006 Commissions and related charges	1,704,000	0	0	1,704,000	2,351,088	367,000	0	2,718,088
221007 Books, Periodicals & Newspapers	34,895	0	0	34,895	30,895	52,340	0	83,235
221008 Computer supplies and Information Technology (IT)	411,500	0	0	411,500	209,734	1,872,166	0	2,081,900
221009 Welfare and Entertainment	352,611	0	0	352,611	494,411	764,336	0	1,258,747
221011 Printing, Stationery, Photocopying and Binding	1,295,520	0	0	1,295,520	1,791,866	2,943,521	0	4,735,387
221012 Small Office Equipment	58,000	0	0	58,000	25,000	87,800	0	112,800
221016 IFMS Recurrent costs	50,000	0	0	50,000	30,000	8,000	0	38,000
221017 Subscriptions	612,000	0	0	612,000	612,000	9,518,000	0	10,130,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	60,000	0	0	60,000
222001 Telecommunications	255,000	0	0	255,000	205,000	200,240	0	405,240
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	0	60,000
222003 Information and communications technology (ICT)	92,750	0	0	92,750	60,250	0	0	60,250
223001 Property Expenses	325,800	0	0	325,800	215,800	0	0	215,800
223002 Rates	156,000	0	0	156,000	156,000	0	0	156,000
223003 Rent – (Produced Assets) to private entities	10,020	210,000	0	220,020	10,020	1,002,866	0	1,012,886
223004 Guard and Security services	400,000	0	0	400,000	250,000	52,000	0	302,000
223005 Electricity	400,000	0	0	400,000	400,000	55,000	0	455,000
223006 Water	160,000	0	0	160,000	160,000	35,000	0	195,000
224001 Medical Supplies	5,464,028	5,327,569	0	10,791,597	8,967,728	2,939,060	0	11,906,788
224004 Cleaning and Sanitation	313,000	0	0	313,000	263,000	30,000	0	293,000
224006 Agricultural Supplies	19,443,322	97,565,000	0	117,008,322	22,786,822	91,136,912	0	113,923,734
225001 Consultancy Services- Short term	974,644	1,340,003	0	2,314,646	3,906,193	7,160,238	0	11,066,431
225002 Consultancy Services- Long-term	1,354,682	11,990,947	0	13,345,629	3,101,218	19,243,868	0	22,345,086
226001 Insurances	0	0	0	0	0	285,300	0	285,300

Vote: 010 Ministry of Agriculture, Animal & Fisheries

226002 Licenses	400,000	0	0	400,000	0	0	0	0
227001 Travel inland	4,675,998	2,800,000	0	7,475,998	5,558,456	5,027,537	0	10,585,993
227002 Travel abroad	730,497	0	0	730,497	1,297,115	1,483,865	0	2,780,980
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
227004 Fuel, Lubricants and Oils	4,316,907	60,000	0	4,376,907	5,115,789	1,332,700	0	6,448,489
228001 Maintenance - Civil	160,000	0	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	1,000,196	0	0	1,000,196	850,289	1,091,623	0	1,941,912
228003 Maintenance – Machinery, Equipment & Furniture	249,544	0	0	249,544	1,120,544	0	0	1,120,544
228004 Maintenance – Other	0	0	0	0	0	46,856	0	46,856
Grants, Transfers and Subsidies (Outputs Funded)	3,300,889	0	0	3,300,889	3,825,889	0	0	3,825,889
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	0	330,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	25,000	0	0	25,000
263340 Other grants	427,068	0	0	427,068	1,027,068	0	0	1,027,068
264101 Contributions to Autonomous Institutions	1,620,889	0	0	1,620,889	1,520,889	0	0	1,520,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	722,932	0	0	722,932	922,932	0	0	922,932
Investment (Capital Purchases)	56,514,149	63,050,690	0	119,564,839	77,892,523	152,516,807	0	230,409,330
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	249,047	0	249,047
281502 Feasibility Studies for Capital Works	0	6,780,000	0	6,780,000	0	735,000	0	735,000
281503 Engineering and Design Studies & Plans for capital works	1,100,800	12,098,690	0	13,199,490	3,645,883	17,402,038	0	21,047,920
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	2,100,000	10,599,500	0	12,699,500
311101 Land	14,392,033	0	0	14,392,033	14,002,033	0	0	14,002,033
312101 Non-Residential Buildings	1,692,000	0	0	1,692,000	2,389,000	4,140,000	0	6,529,000
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
312103 Roads and Bridges.	0	20,000,000	0	20,000,000	0	30,717,500	0	30,717,500
312104 Other Structures	22,632,400	18,240,000	0	40,872,400	40,632,400	55,830,083	0	96,462,483
312201 Transport Equipment	1,483,709	2,000,000	0	3,483,709	0	26,307,563	0	26,307,563
312202 Machinery and Equipment	13,881,836	0	0	13,881,836	13,881,836	3,201,077	0	17,082,912
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	647,000	0	747,000
312211 Office Equipment	145,372	0	0	145,372	398,372	280,500	0	678,872
312213 ICT Equipment	70,000	3,932,000	0	4,002,000	43,000	2,407,500	0	2,450,500
312214 Laboratory Equipments	216,000	0	0	216,000	0	0	0	0
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	0	300,000
Arrears	3,082,051	0	0	3,082,051	593,425	0	0	593,425
321605 Domestic arrears (Budgeting)	443,432	0	0	443,432	61,172	0	0	61,172
321608 General Public Service Pension arrears (Budgeting)	2,444,163	0	0	2,444,163	530,274	0	0	530,274
321617 Salary Arrears (Budgeting)	194,457	0	0	194,457	1,980	0	0	1,980
Grand Total Vote 010	147,551,610	211,177,569	0	358,729,178	186,785,336	333,302,037	0	520,087,373
<i>Total Excluding Arrears</i>	<i>144,469,559</i>	<i>211,177,569</i>	<i>0</i>	<i>355,647,127</i>	<i>186,191,910</i>	<i>333,302,037</i>	<i>0</i>	<i>519,493,948</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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

Programme :0101 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	0	16,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 01	16,100	28,000	0	44,100	16,100	13,000	0	29,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,200	0	2,200
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	54,000	0	54,000
223001 Property Expenses	0	85,800	0	85,800	0	65,800	0	65,800
Total Cost of Output 07	0	254,800	0	254,800	0	212,000	0	212,000
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	22,000	0	22,000	0	10,000	0	10,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	35,000	0	35,000	0	16,000	0	16,000
227002 Travel abroad	0	16,000	0	16,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 08	0	143,000	0	143,000	0	103,000	0	103,000
Total Cost Of Outputs Provided	16,100	425,800	0	441,900	16,100	328,000	0	344,100
Total Cost for SubProgramme 02	16,100	425,800	0	441,900	16,100	328,000	0	344,100
<i>Total Excluding Arrears</i>	16,100	425,800	0	441,900	16,100	328,000	0	344,100

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,554,144	0	0	1,554,144	1,554,144	0	0	1,554,144
211103 Allowances (Inc. Casuals, Temporary)	0	20,592	0	20,592	0	21,592	0	21,592
221002 Workshops and Seminars	0	6,000	0	6,000	0	7,400	0	7,400
221008 Computer supplies and Information Technology (IT)	0	11,400	0	11,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	10,800	0	10,800	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	10,800	0	10,800	0	21,600	0	21,600
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	14,400	0	14,400
Total Cost of Output 01	1,554,144	93,992	0	1,648,136	1,554,144	84,992	0	1,639,136
Output 010104 Crop pest and disease control measures								
221002 Workshops and Seminars	0	43,206	0	43,206	0	19,206	0	19,206
221003 Staff Training	0	103,107	0	103,107	0	53,107	0	53,107
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	10,020	0	10,020
224006 Agricultural Supplies	0	810,200	0	810,200	0	610,200	0	610,200
227001 Travel inland	0	33,000	0	33,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	16,500	0	16,500
Total Cost of Output 04	0	1,036,033	0	1,036,033	0	744,033	0	744,033
Output 010109 Control of pest and diseases in priority commodities								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	20,060	0	20,060	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	50,600	0	50,600
221009 Welfare and Entertainment	0	20,622	0	20,622	0	20,622	0	20,622
224001 Medical Supplies	0	50,000	0	50,000	0	30,000	0	30,000
227001 Travel inland	0	42,600	0	42,600	0	19,060	0	19,060
Total Cost of Output 09	0	183,282	0	183,282	0	120,282	0	120,282
Total Cost Of Outputs Provided	1,554,144	1,313,307	0	2,867,450	1,554,144	949,307	0	2,503,450
Total Cost for SubProgramme 04	1,554,144	1,313,307	0	2,867,450	1,554,144	949,307	0	2,503,450
<i>Total Excluding Arrears</i>	1,554,144	1,313,307	0	2,867,450	1,554,144	949,307	0	2,503,450

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	223,269	0	0	223,269	223,269	0	0	223,269
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	32,000	0	32,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	127,493	0	127,493
225002 Consultancy Services- Long-term	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	15,000	0	15,000
Total Cost of Output 01	253,269	47,000	0	300,269	253,269	174,493	0	427,762
Output 010102 Quality Assurance systems along the value chain								
221002 Workshops and Seminars	0	0	0	0	0	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	75,000	0	75,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	0	0	0	0	213,000	0	213,000
Output 010103 Crop production technology promotion								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
223001 Property Expenses	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	426,000	0	426,000	0	105,000	0	105,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	426,000	0	426,000	0	435,000	0	435,000
Output 010105 Food and nutrition security								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	11,493	0	11,493	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	0	101,493	0	101,493	0	0	0	0
Output 010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	4,318	0	4,318	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	33,000	0	33,000	0	45,818	0	45,818
227001 Travel inland	0	50,000	0	50,000	0	25,000	0	25,000
227002 Travel abroad	0	17,000	0	17,000	0	14,500	0	14,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	224,318	0	224,318	0	125,318	0	125,318
Output 010108 Increased value addition of priority commodities								
221002 Workshops and Seminars	0	0	0	0	0	54,000	0	54,000
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 08	0	0	0	0	0	102,000	0	102,000
Total Cost Of Outputs Provided	253,269	798,811	0	1,052,080	253,269	1,049,811	0	1,303,080
Total Cost for SubProgramme 05	253,269	798,811	0	1,052,080	253,269	1,049,811	0	1,303,080
<i>Total Excluding Arrears</i>	253,269	798,811	0	1,052,080	253,269	1,049,811	0	1,303,080

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 14 Department of Crop Regulation and Certification

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,603,264	0	0	1,603,264	2,691,864	0	0	2,691,864
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	27,312	0	27,312	0	12,312	0	12,312
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	1,603,264	117,312	0	1,720,576	2,691,864	102,312	0	2,794,176
<i>Output 010102 Quality Assurance systems along the value chain</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	96,334	0	96,334	0	56,334	0	56,334
221001 Advertising and Public Relations	0	5,000	0	5,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	85,000	0	85,000	0	38,000	0	38,000
227001 Travel inland	0	95,000	0	95,000	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	52,000	0	52,000
Total Cost of Output 02	0	421,334	0	421,334	0	248,334	0	248,334
<i>Output 010103 Crop production technology promotion</i>								
221003 Staff Training	0	0	0	0	0	105,000	0	105,000
225001 Consultancy Services- Short term	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	0	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 03	0	0	0	0	0	390,000	0	390,000
<i>Output 010104 Crop pest and disease control measures</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	20,000	0	20,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0	0
224006 Agricultural Supplies	0	250,000	0	250,000	0	155,000	0	155,000
225002 Consultancy Services- Long-term	0	65,000	0	65,000	0	80,000	0	80,000
227002 Travel abroad	0	20,000	0	20,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	578,000	0	578,000	0	374,000	0	374,000
Total Cost Of Outputs Provided	1,603,264	1,116,646	0	2,719,909	2,691,864	1,114,646	0	3,806,509
Total Cost for SubProgramme 14	1,603,264	1,116,646	0	2,719,909	2,691,864	1,114,646	0	3,806,509
<i>Total Excluding Arrears</i>	1,603,264	1,116,646	0	2,719,909	2,691,864	1,114,646	0	3,806,509

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Development Budget Estimates

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries	0	0	0	0	0	304,722	0	304,722
212101 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	62,000	0	62,000
221002 Workshops and Seminars	0	0	0	0	0	519,000	0	519,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	42,000	0	42,000
224006 Agricultural Supplies	0	0	0	0	0	126,600	0	126,600
225001 Consultancy Services- Short term	0	0	0	0	0	257,429	0	257,429
225002 Consultancy Services- Long-term	0	1,000,000	0	1,000,000	0	270,000	0	270,000
227001 Travel inland	0	0	0	0	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,400	0	37,400
Total Cost Of Output 010102	200,000	1,000,000	0	1,200,000	0	1,944,151	0	1,944,151
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries	0	2,960,799	0	2,960,799	0	0	0	0
212101 Social Security Contributions	0	258,254	0	258,254	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	25,500	0	25,500
224006 Agricultural Supplies	0	0	0	0	0	61,000	0	61,000
225001 Consultancy Services- Short term	0	0	0	0	0	959,734	0	959,734
225002 Consultancy Services- Long-term	0	2,880,947	0	2,880,947	0	1,258,350	0	1,258,350
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost Of Output 010103	0	6,100,000	0	6,100,000	0	2,404,584	0	2,404,584
Output 010106 Increased value addition in the sector								
224006 Agricultural Supplies	0	1,200,000	0	1,200,000	0	18,000	0	18,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,840	0	56,840
Total Cost Of Output 010106	0	1,200,000	0	1,200,000	0	74,840	0	74,840
Total Cost for Outputs Provided	200,000	8,300,000	0	8,500,000	0	4,423,574	0	4,423,574
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010171 Acquisition of Land by Government								
311101 Land	14,392,033	0	0	14,392,033	0	0	0	0
Total Cost Of Output 010171	14,392,033	0	0	14,392,033	0	0	0	0
Output 010172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	3,000,000	0	3,000,000
312104 Other Structures	0	3,300,000	0	3,300,000	0	0	0	0
Total Cost Of Output 010172	0	3,300,000	0	3,300,000	0	3,000,000	0	3,000,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010173 Roads, Streets and Highways

312104 Other Structures	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Output 010173	0	3,000,000	0	3,000,000	0	0	0	0

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Output 010175	0	2,000,000	0	2,000,000	0	0	0	0

Output 010176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	2,469,380	0	2,469,380
312213 ICT Equipment	0	2,300,000	0	2,300,000	0	0	0	0
Total Cost Of Output 010176	0	2,300,000	0	2,300,000	0	2,469,380	0	2,469,380
Total Cost for Capital Purchases	14,392,033	10,600,000	0	24,992,033	0	5,469,380	0	5,469,380
Total Cost for Project: 1195	14,592,033	18,900,000	0	33,492,033	0	9,892,954	0	9,892,954
Total Excluding Arrears	14,592,033	18,900,000	0	33,492,033	0	9,892,954	0	9,892,954

Project 1238 Rice Development Project

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

Project 1263 Agriculture Cluster Development Project

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

223005 Electricity	0	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	544,000	0	544,000
225002 Consultancy Services- Long-term	0	0	0	0	0	8,800,000	0	8,800,000
227001 Travel inland	0	0	0	0	0	700,000	0	700,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	135,250	0	135,250
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 010101	0	12,000,000	0	12,000,000	0	15,899,000	0	15,899,000

Output 010102 Quality Assurance systems along the value chain

221002 Workshops and Seminars	0	400,000	0	400,000	100,000	174,000	0	274,000
221003 Staff Training	0	1,500,000	0	1,500,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	38,000	0	38,000
223004 Guard and Security services	50,000	0	0	50,000	0	0	0	0
224006 Agricultural Supplies	0	62,005,000	0	62,005,000	0	130,000	0	130,000
227001 Travel inland	50,000	0	0	50,000	0	400,000	0	400,000
Total Cost Of Output 010102	100,000	63,905,000	0	64,005,000	100,000	742,000	0	842,000

Output 010104 Crop pest and disease control measures

221002 Workshops and Seminars	0	0	0	0	0	350,000	0	350,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	700,000	0	700,000
Total Cost Of Output 010104	0	0	0	0	0	1,450,000	0	1,450,000

Output 010106 Increased value addition in the sector

221002 Workshops and Seminars	0	0	0	0	0	700,000	0	700,000
221003 Staff Training	0	3,782,000	0	3,782,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	9,480,000	0	9,480,000
Total Cost Of Output 010106	0	3,782,000	0	3,782,000	0	10,180,000	0	10,180,000

Output 010107 Promotion of Production & Productivity of priority commodities

212101 Social Security Contributions	0	0	0	0	0	1,700,000	0	1,700,000
221002 Workshops and Seminars	0	0	0	0	0	1,100,000	0	1,100,000
221003 Staff Training	0	431,000	0	431,000	0	0	0	0
222001 Telecommunications	50,000	0	0	50,000	0	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0	0
224006 Agricultural Supplies	0	10,400,000	0	10,400,000	0	65,517,000	0	65,517,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	5,040,000	0	5,040,000	0	2,500,000	0	2,500,000
227001 Travel inland	50,000	0	0	50,000	0	1,060,000	0	1,060,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 010107	200,000	15,871,000	0	16,071,000	200,000	71,877,000	0	72,077,000

Output 010108 Increased value addition of priority commodities

221003 Staff Training	111,000	0	0	111,000	111,000	0	0	111,000
Total Cost Of Output 010108	111,000	0	0	111,000	111,000	0	0	111,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010109 Control of pest and diseases in priority commodities

221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221006 Commissions and related charges	0	0	0	0	0	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 010109	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Outputs Provided	411,000	95,558,000	0	95,969,000	411,000	101,148,000	0	101,559,000

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

Output 010173 Roads, Streets and Highways

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

Output 010176 Purchase of Office and ICT Equipment, including Software

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

Output 010182 Construction of irrigation schemes

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

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

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

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

Output 010101 Policies, laws, guidelines, plans and strategies

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

Output 010107 Promotion of Production & Productivity of priority commodities

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	166,866	0	166,866
223004 Guard and Security services	100,000	0	0	100,000	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	15,000	0	15,000
223006 Water	0	0	0	0	0	15,000	0	15,000
224006 Agricultural Supplies	0	0	0	0	0	2,540,080	0	2,540,080
225001 Consultancy Services- Short term	0	0	0	0	0	249,750	0	249,750
227001 Travel inland	50,000	400,000	0	450,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	68,500	0	68,500
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	0	14,404	0	14,404
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	7,000	0	7,000
Total Cost Of Output 010107	600,000	2,291,310	0	2,891,310	400,000	4,155,000	0	4,555,000
Total Cost for Outputs Provided	600,000	2,291,310	0	2,891,310	600,000	4,155,000	0	4,755,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010182 Construction of irrigation schemes								
281502 Feasibility Studies for Capital Works	0	6,780,000	0	6,780,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	12,098,690	0	12,098,690	0	14,800,000	0	14,800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	2,045,000	0	2,045,000
312104 Other Structures	0	0	0	0	0	19,999,083	0	19,999,083
Total Cost Of Output 010182	0	18,878,690	0	18,878,690	0	36,844,083	0	36,844,083
Total Cost for Capital Purchases	0	18,878,690	0	18,878,690	0	36,844,083	0	36,844,083
Total Cost for Project: 1316	600,000	21,170,000	0	21,770,000	600,000	40,999,083	0	41,599,083
Total Excluding Arrears	600,000	21,170,000	0	21,770,000	600,000	40,999,083	0	41,599,083

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010103 Crop production technology promotion								
211103 Allowances (Inc. Casuals, Temporary)	100,080	0	0	100,080	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,920	0	0	13,920	0	0	0	0
224006 Agricultural Supplies	51,000	0	0	51,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010103	225,000	0	0	225,000	0	0	0	0
Total Cost for Outputs Provided	225,000	0	0	225,000	0	0	0	0
Total Cost for Project: 1364	225,000	0	0	225,000	0	0	0	0
Total Excluding Arrears	225,000	0	0	225,000	0	0	0	0

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010101 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	290,000	0	0	290,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	500,000	0	0	500,000
Total Cost Of Output 010101	200,000	0	0	200,000	790,000	0	0	790,000

Output 010102 Quality Assurance systems along the value chain

221002 Workshops and Seminars	50,000	0	0	50,000	150,000	0	0	150,000
221003 Staff Training	50,000	0	0	50,000	150,000	0	0	150,000
227001 Travel inland	470,000	0	0	470,000	550,000	0	0	550,000
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	200,000	0	0	200,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	50,000	0	0	50,000
Total Cost Of Output 010102	800,000	0	0	800,000	1,100,000	0	0	1,100,000

Output 010103 Crop production technology promotion

224006 Agricultural Supplies	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 010103	1,200,000	0	0	1,200,000	0	0	0	0

Output 010104 Crop pest and disease control measures

211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	38,300	0	0	38,300	38,000	0	0	38,000
224006 Agricultural Supplies	307,060	0	0	307,060	307,060	0	0	307,060
227001 Travel inland	62,400	0	0	62,400	62,400	0	0	62,400
227002 Travel abroad	11,240	0	0	11,240	32,540	0	0	32,540
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0	0
Total Cost Of Output 010104	500,000	0	0	500,000	500,000	0	0	500,000

Output 010109 Control of pest and diseases in priority commodities

221002 Workshops and Seminars	55,300	0	0	55,300	55,297	0	0	55,297
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
224001 Medical Supplies	200,000	0	0	200,000	213,700	0	0	213,700
224006 Agricultural Supplies	13,700	0	0	13,700	0	0	0	0
227001 Travel inland	170,000	0	0	170,000	170,000	0	0	170,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	150,000	0	0	150,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010109	609,000	0	0	609,000	608,997	0	0	608,997
Total Cost for Outputs Provided	3,309,000	0	0	3,309,000	2,998,997	0	0	2,998,997

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

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	186,750	0	0	186,750	0	0	0	0
Total Cost Of Output 010175	186,750	0	0	186,750	0	0	0	0

Output 010176 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	100,000	0	0	100,000	353,000	0	0	353,000
Total Cost Of Output 010176	100,000	0	0	100,000	353,000	0	0	353,000

Output 010177 Purchase of Specialised Machinery & Equipment

312213 ICT Equipment	27,000	0	0	27,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

312214 Laboratory Equipments	216,000	0	0	216,000	0	0	0	0
Total Cost Of Output 010177	243,000	0	0	243,000	0	0	0	0
Output 010178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	629,750	0	0	629,750	453,000	0	0	453,000
Total Cost for Project: 1386	3,938,750	0	0	3,938,750	3,451,997	0	0	3,451,997
Total Excluding Arrears	3,938,750	0	0	3,938,750	3,451,997	0	0	3,451,997

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010105 Food and nutrition security								
211102 Contract Staff Salaries	40,000	1,555,345	0	1,595,345	40,000	2,527,465	0	2,567,465
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	110,900	110,900	0	0	110,900
221001 Advertising and Public Relations	0	0	0	0	0	539,231	0	539,231
221002 Workshops and Seminars	34,099	0	0	34,099	0	1,373,911	0	1,373,911
221003 Staff Training	0	2,487,736	0	2,487,736	34,099	1,710,000	0	1,744,099
221004 Recruitment Expenses	0	0	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	436,916	0	436,916	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	561,800	0	561,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,590,000	0	2,590,000
221016 IFMS Recurrent costs	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	170,240	0	170,240
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	200,000	0	200,000
224006 Agricultural Supplies	0	22,000,000	0	22,000,000	0	8,950,000	0	8,950,000
225001 Consultancy Services- Short term	0	1,340,003	0	1,340,003	0	1,515,000	0	1,515,000
226001 Insurances	0	0	0	0	0	81,800	0	81,800
227001 Travel inland	0	2,400,000	0	2,400,000	0	1,046,240	0	1,046,240
227002 Travel abroad	0	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	70,001	0	0	70,001	70,001	506,313	0	576,314
228002 Maintenance - Vehicles	0	0	0	0	0	530,000	0	530,000
Total Cost Of Output 010105	255,000	30,220,000	0	30,475,000	255,000	22,830,000	0	23,085,000
Total Cost for Outputs Provided	255,000	30,220,000	0	30,475,000	255,000	22,830,000	0	23,085,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	240,000	0	240,000
Total Cost Of Output 010175	0	0	0	0	0	240,000	0	240,000
Total Cost for Capital Purchases	0	0	0	0	0	240,000	0	240,000
Total Cost for Project: 1425	255,000	30,220,000	0	30,475,000	255,000	23,070,000	0	23,325,000
Total Excluding Arrears	255,000	30,220,000	0	30,475,000	255,000	23,070,000	0	23,325,000

Project 1508 National Oil Palm Project

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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010171 Acquisition of Land by Government								
311101 Land	0	0	0	0	8,002,033	0	0	8,002,033
Total Cost Of Output 010171	0	0	0	0	8,002,033	0	0	8,002,033
Output 010172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	1,140,000	0	1,140,000
Total Cost Of Output 010172	0	0	0	0	0	1,140,000	0	1,140,000
Output 010173 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	2,422,500	0	2,422,500

Vote: 010 Ministry of Agriculture, Animal & Fisheries

312103 Roads and Bridges.	0	0	0	0	0	19,577,500	0	19,577,500
Total Cost Of Output 010173	0	0	0	0	0	22,000,000	0	22,000,000
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	23,075,000	0	23,075,000
Total Cost Of Output 010175	0	0	0	0	0	23,075,000	0	23,075,000
Output 010176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	0	247,000	0	247,000
312211 Office Equipment	0	0	0	0	0	280,500	0	280,500
312213 ICT Equipment	0	0	0	0	0	427,500	0	427,500
Total Cost Of Output 010176	0	0	0	0	0	955,000	0	955,000
Total Cost for Capital Purchases	0	0	0	0	8,002,033	47,170,000	0	55,172,033
Total Cost for Project: 1508	0	0	0	0	10,597,033	57,650,000	0	68,247,033
Total Excluding Arrears	0	0	0	0	10,597,033	57,650,000	0	68,247,033
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	27,273,122	187,480,000	0	214,753,122	23,272,169	246,912,037	0	270,184,206
Total Excluding Arrears	27,273,122	187,480,000	0	214,753,122	23,272,169	246,912,037	0	270,184,206

Programme :0102 Directorate of Animal Resources

Recurrent Budget Estimates

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	0	26,895
221009 Welfare and Entertainment	0	4,989	0	4,989	0	4,989	0	4,989
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	24,989	0	51,884
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	70,000	0	70,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	0	19,000
Total Cost of Output 03	0	129,000	0	129,000	0	94,000	0	94,000
Output 010207 Promotion of priority animal products and productivity								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	23,000	0	23,000
Total Cost of Output 07	0	60,000	0	60,000	0	33,000	0	33,000
Total Cost Of Outputs Provided	26,895	213,989	0	240,884	26,895	151,989	0	178,884
Total Cost for SubProgramme 06	26,895	213,989	0	240,884	26,895	151,989	0	178,884
Total Excluding Arrears	26,895	213,989	0	240,884	26,895	151,989	0	178,884

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 07 Animal Production Department

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

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,945,006	0	0	1,945,006	1,945,006	0	0	1,945,006
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	0	19,000
Total Cost of Output 01	2,065,006	60,000	0	2,125,006	2,065,006	49,000	0	2,114,006

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010203 Promotion of Animals and Animal Products

211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 03	0	80,000	0	80,000	0	60,000	0	60,000

Output 010205 Vector and disease control measures

211103 Allowances (Inc. Casuals, Temporary)	0	107,000	0	107,000	0	37,000	0	37,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 05	0	137,000	0	137,000	0	97,000	0	97,000

Output 010209 Vector and disease control in priority animal commodities

221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
221006 Commissions and related charges	0	60,000	0	60,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	4,000	0	4,000
227002 Travel abroad	0	20,000	0	20,000	0	44,000	0	44,000
Total Cost of Output 09	0	273,000	0	273,000	0	133,000	0	133,000
Total Cost Of Outputs Provided	2,065,006	550,000	0	2,615,006	2,065,006	339,000	0	2,404,006

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	25,000	0	25,000
o/w COCTU capital development	0	200,000	0	200,000	0	0	0	0
o/w COCTU capital purchases	0	0	0	0	0	25,000	0	25,000
264101 Contributions to Autonomous Institutions	0	1,001,192	0	1,001,192	0	901,192	0	901,192
o/w COCTU operational funds	0	1,001,192	0	1,001,192	0	0	0	0
o/w COCTU operations	0	0	0	0	0	901,192	0	901,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	650,000	0	650,000	0	850,000	0	850,000
o/w COCTU wages	0	650,000	0	650,000	0	0	0	0
o/w COCTU salaries	0	0	0	0	0	850,000	0	850,000
Total Cost of Output 54	0	1,851,192	0	1,851,192	0	1,776,192	0	1,776,192
Total Cost Of Outputs Funded	0	1,851,192	0	1,851,192	0	1,776,192	0	1,776,192
Total Cost for SubProgramme 08	2,065,006	2,401,192	0	4,466,198	2,065,006	2,115,192	0	4,180,199
<i>Total Excluding Arrears</i>	<i>2,065,006</i>	<i>2,401,192</i>	<i>0</i>	<i>4,466,198</i>	<i>2,065,006</i>	<i>2,115,192</i>	<i>0</i>	<i>4,180,199</i>

SubProgramme 17 Department of Entomology

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

Output 010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries	150,000	0	0	150,000	150,000	0	0	150,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	0	550,000
Output 010207 Promotion of priority animal products and productivity								
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	0	24,000
221003 Staff Training	0	45,000	0	45,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	30,000	0	30,000
224006 Agricultural Supplies	0	213,800	0	213,800	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	163,000	0	163,000
227001 Travel inland	0	45,000	0	45,000	0	60,000	0	60,000
227002 Travel abroad	0	25,000	0	25,000	0	50,800	0	50,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 07	0	392,800	0	392,800	0	392,800	0	392,800
Total Cost Of Outputs Provided	400,000	542,800	0	942,800	400,000	542,800	0	942,800
Total Cost for SubProgramme 17	400,000	542,800	0	942,800	400,000	542,800	0	942,800
<i>Total Excluding Arrears</i>	400,000	542,800	0	942,800	400,000	542,800	0	942,800

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	0	1,960,000	0	1,960,000	0	2,050,000	0	2,050,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	1,290,000	0	1,290,000	0	1,290,000	0	1,290,000
227001 Travel inland	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010207	110,000	3,250,000	0	3,360,000	310,000	3,340,000	0	3,650,000
Total Cost for Outputs Provided	110,000	3,250,000	0	3,360,000	310,000	3,340,000	0	3,650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 010275	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 1324	210,000	3,250,000	0	3,460,000	310,000	3,340,000	0	3,650,000
Total Excluding Arrears	210,000	3,250,000	0	3,460,000	310,000	3,340,000	0	3,650,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Project 1326 Farm-Based Bee Reserves Establishment Project

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

Project 1329 The Goat Export Project in Sembabule District

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	0	150,000
Output 010205 Vector and disease control measures								
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	200,000	0	0	200,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	35,000	0	0	35,000
224001 Medical Supplies	5,000,000	0	0	5,000,000	8,560,000	0	0	8,560,000
227004 Fuel, Lubricants and Oils	62,500	0	0	62,500	0	0	0	0
228002 Maintenance - Vehicles	17,500	0	0	17,500	20,000	0	0	20,000
Total Cost Of Output 010205	5,465,000	0	0	5,465,000	8,965,000	0	0	8,965,000
Output 010206 Improved market access for livestock and livestock products								
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
Total Cost Of Output 010206	295,318	0	0	295,318	295,318	0	0	295,318
Output 010209 Vector and disease control in priority animal commodities								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	0	190,000
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	60,000	0	0	60,000
224006 Agricultural Supplies	4,387,356	0	0	4,387,356	8,440,356	0	0	8,440,356
227001 Travel inland	100,000	0	0	100,000	200,000	0	0	200,000
227002 Travel abroad	17,000	0	0	17,000	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	54,342	0	0	54,342	34,342	0	0	34,342
Total Cost Of Output 010209	4,853,698	0	0	4,853,698	9,036,698	0	0	9,036,698
Total Cost for Outputs Provided	10,764,016	0	0	10,764,016	18,447,016	0	0	18,447,016
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	177,579	0	0	177,579	0	0	0	0
Total Cost Of Output 010275	177,579	0	0	177,579	0	0	0	0
Total Cost for Capital Purchases	177,579	0	0	177,579	0	0	0	0
Total Cost for Project: 1330	10,941,595	0	0	10,941,595	18,447,016	0	0	18,447,016
Total Excluding Arrears	10,941,595	0	0	10,941,595	18,447,016	0	0	18,447,016

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227002 Travel abroad	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	230,000	0	0	230,000
228002 Maintenance - Vehicles	6,600	0	0	6,600	6,600	0	0	6,600
Total Cost Of Output 010201	740,600	0	0	740,600	849,600	0	0	849,600
Output 010203 Promotion of Animals and Animal Products								
227001 Travel inland	90,000	0	0	90,000	0	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0	0
228002 Maintenance - Vehicles	34,000	0	0	34,000	0	0	0	0
Total Cost Of Output 010203	159,000	0	0	159,000	0	0	0	0
Output 010205 Vector and disease control measures								
224001 Medical Supplies	164,028	0	0	164,028	164,028	0	0	164,028
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	200,000	0	0	200,000
Total Cost Of Output 010205	1,364,028	0	0	1,364,028	364,028	0	0	364,028
Output 010206 Improved market access for livestock and livestock products								
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 010206	0	0	0	0	1,000,000	0	0	1,000,000
Output 010207 Promotion of priority animal products and productivity								
224006 Agricultural Supplies	7,683,750	0	0	7,683,750	3,683,750	0	0	3,683,750
Total Cost Of Output 010207	7,683,750	0	0	7,683,750	3,683,750	0	0	3,683,750
Total Cost for Outputs Provided	9,947,378	0	0	9,947,378	5,897,378	0	0	5,897,378
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010279 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost Of Output 010279	500,000	0	0	500,000	500,000	0	0	500,000
Output 010280 Livestock Infrastructure Construction								
312104 Other Structures	11,010,400	0	0	11,010,400	11,010,400	0	0	11,010,400
Total Cost Of Output 010280	11,010,400	0	0	11,010,400	11,010,400	0	0	11,010,400
Total Cost for Capital Purchases	11,510,400	0	0	11,510,400	11,510,400	0	0	11,510,400
Total Cost for Project: 1358	21,457,778	0	0	21,457,778	17,407,778	0	0	17,407,778
Total Excluding Arrears	21,457,778	0	0	21,457,778	17,407,778	0	0	17,407,778

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	0	0	0	0	0	2,364,617	0	2,364,617
212101 Social Security Contributions	0	0	0	0	0	236,553	0	236,553
213004 Gratuity Expenses	0	0	0	0	0	354,830	0	354,830
Total Cost Of Output 010201	0	0	0	0	0	2,956,000	0	2,956,000
Output 010202 Improved access to water for livestock								
221002 Workshops and Seminars	0	0	0	0	0	2,957,414	0	2,957,414
221003 Staff Training	0	0	0	0	0	413,780	0	413,780
224006 Agricultural Supplies	0	0	0	0	0	3,208,806	0	3,208,806
Total Cost Of Output 010202	0	0	0	0	0	6,580,000	0	6,580,000
Output 010203 Promotion of Animals and Animal Products								
211102 Contract Staff Salaries	0	1,400,000	0	1,400,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	175,750	0	275,750
221002 Workshops and Seminars	0	0	0	0	0	437,377	0	437,377
224006 Agricultural Supplies	0	0	0	0	0	1,542,826	0	1,542,826
225002 Consultancy Services- Long-term	0	1,780,000	0	1,780,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010203	200,000	3,180,000	0	3,380,000	200,000	2,155,953	0	2,355,953
Output 010205 Vector and disease control measures								
221001 Advertising and Public Relations	0	0	0	0	0	307,520	0	307,520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	147,480	0	147,480
Total Cost Of Output 010205	0	0	0	0	0	455,000	0	455,000
Output 010206 Improved market access for livestock and livestock products								
221002 Workshops and Seminars	0	0	0	0	0	69,116	0	69,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
224001 Medical Supplies	0	0	0	0	0	2,939,060	0	2,939,060
225001 Consultancy Services- Short term	0	0	0	0	0	462,500	0	462,500
226001 Insurances	0	0	0	0	0	203,500	0	203,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	404,000	0	404,000
228002 Maintenance - Vehicles	0	0	0	0	0	209,824	0	209,824
Total Cost Of Output 010206	0	0	0	0	0	4,368,000	0	4,368,000
Output 010207 Promotion of priority animal products and productivity								
225002 Consultancy Services- Long-term	0	0	0	0	0	925,000	0	925,000
Total Cost Of Output 010207	0	0	0	0	0	925,000	0	925,000
Output 010209 Vector and disease control in priority animal commodities								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,090,000	0	1,090,000
Total Cost Of Output 010209	0	0	0	0	0	1,090,000	0	1,090,000
Total Cost for Outputs Provided	200,000	3,180,000	0	3,380,000	200,000	18,529,953	0	18,729,953

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 010275	0	0	0	0	0	200,000	0	200,000
Output 010279 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	0	3,100,000	0	3,100,000
Total Cost Of Output 010279	0	0	0	0	0	3,100,000	0	3,100,000
Output 010280 Livestock Infrastructure Construction								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	249,047	0	249,047
281502 Feasibility Studies for Capital Works	0	0	0	0	0	735,000	0	735,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,295,000	0	1,295,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	1,500,000	0	1,600,000
312104 Other Structures	0	8,840,000	0	8,840,000	0	0	0	0
Total Cost Of Output 010280	0	8,840,000	0	8,840,000	100,000	3,779,047	0	3,879,047
Output 010281 Livestock marketing facility construction								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	0	3,100,000	0	3,100,000	0	27,731,000	0	27,731,000
Total Cost Of Output 010281	100,000	3,100,000	0	3,200,000	0	27,731,000	0	27,731,000
Total Cost for Capital Purchases	100,000	11,940,000	0	12,040,000	100,000	34,810,047	0	34,910,047
Total Cost for Project: 1363	300,000	15,120,000	0	15,420,000	300,000	53,340,000	0	53,640,000
Total Excluding Arrears	300,000	15,120,000	0	15,420,000	300,000	53,340,000	0	53,640,000

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010206 Improved market access for livestock and livestock products								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010206	0	0	0	0	500,000	0	0	500,000
Output 010207 Promotion of priority animal products and productivity								
211102 Contract Staff Salaries	0	0	0	0	0	507,923	0	507,923
221001 Advertising and Public Relations	0	0	0	0	0	196,560	0	196,560
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	681,836	0	731,836
221003 Staff Training	0	0	0	0	0	20,825	0	20,825
221006 Commissions and related charges	0	0	0	0	0	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	570,686	0	570,686
221009 Welfare and Entertainment	0	0	0	0	0	9,365	0	9,365

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	57,521	0	72,521
224001 Medical Supplies	0	2,120,000	0	2,120,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	810,038	0	810,038
225002 Consultancy Services- Long-term	0	0	0	0	0	235,851	0	235,851
227001 Travel inland	50,000	0	0	50,000	50,000	296,015	0	346,015
227002 Travel abroad	34,000	0	0	34,000	34,000	189,068	0	223,068
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	108,154	0	158,154
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	14,899	0	34,899
Total Cost Of Output 010207	219,000	2,120,000	0	2,339,000	219,000	3,715,741	0	3,934,741
Total Cost for Outputs Provided	219,000	2,120,000	0	2,339,000	719,000	3,715,741	0	4,434,741

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

Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	1,492,563	0	1,492,563
Total Cost Of Output 010275	0	0	0	0	0	1,492,563	0	1,492,563

Output 010279 Acquisition of Other Capital Assets

312202 Machinery and Equipment	0	0	0	0	0	131,697	0	131,697
Total Cost Of Output 010279	0	0	0	0	0	131,697	0	131,697
Total Cost for Capital Purchases	0	0	0	0	0	1,624,259	0	1,624,259

Total Cost for Project: 1493	219,000	2,120,000	0	2,339,000	719,000	5,340,000	0	6,059,000
Total Excluding Arrears	219,000	2,120,000	0	2,339,000	719,000	5,340,000	0	6,059,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	43,240,255	20,490,000	0	63,730,255	45,897,676	62,020,000	0	107,917,676
Total Excluding Arrears	43,240,255	20,490,000	0	63,730,255	45,897,676	62,020,000	0	107,917,676

Programme :0103 Directorate of Agricultural Extension and Skills Managment

Recurrent Budget Estimates

SubProgramme 23 Department of Agricultural Extension and Skills Management (DAESM)

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

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	0	195,895
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 01	195,895	100,000	0	295,895	195,895	100,000	0	295,895

Output 010302 Administration, HRD, and Accounting

227001 Travel inland	0	61,080	0	61,080	0	29,080	0	29,080
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	0	91,080	0	91,080	0	59,080	0	59,080

Output 010303 Agricultural extension co-ordination strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	11,000	0	11,000
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	155,000	0	155,000	0	324,000	0	324,000

Output 010304 Provision of Agricultural production extension services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	30,000	0	30,000	0	14,000	0	14,000
227002 Travel abroad	0	15,000	0	15,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 04	0	140,000	0	140,000	0	116,000	0	116,000

Total Cost Of Outputs Provided	195,895	486,080	0	681,975	195,895	599,080	0	794,975
Total Cost for SubProgramme 23	195,895	486,080	0	681,975	195,895	599,080	0	794,975
<i>Total Excluding Arrears</i>	195,895	486,080	0	681,975	195,895	599,080	0	794,975

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

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

Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	1,239,268	0	0	1,239,268	1,239,268	0	0	1,239,268
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	1,239,268	115,000	0	1,354,268	1,239,268	84,000	0	1,323,268

Output 010303 Agricultural extension co-ordination strengthened

221002 Workshops and Seminars	0	0	0	0	0	13,000	0	13,000
221003 Staff Training	0	23,000	0	23,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	38,000	0	38,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	30,682	0	30,682
Total Cost of Output 03	0	133,000	0	133,000	0	101,682	0	101,682

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	0	200,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	435,682	0	435,682	0	188,400	0	188,400
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 05	0	665,682	0	665,682	0	433,400	0	433,400
Total Cost Of Outputs Provided	1,239,268	913,682	0	2,152,950	1,239,268	619,082	0	1,858,350
Total Cost for SubProgramme 24	1,239,268	913,682	0	2,152,950	1,239,268	619,082	0	1,858,350
<i>Total Excluding Arrears</i>	1,239,268	913,682	0	2,152,950	1,239,268	619,082	0	1,858,350

SubProgramme 26 Directorate of Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 01	28,000	135,000	0	163,000	28,000	135,000	0	163,000
Output 010303 Agricultural extension co-ordination strengthened								
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	17,000	0	17,000	0	17,000	0	17,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	160,000	0	160,000	0	160,000	0	160,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	0	323,000
Total Cost for SubProgramme 26	28,000	295,000	0	323,000	28,000	295,000	0	323,000
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	295,000	0	323,000

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010305 Provision of Value Addition extension services								
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 010305	260,000	0	0	260,000	0	0	0	0
Total Cost for Outputs Provided	260,000	0	0	260,000	0	0	0	0
Total Cost for Project: 1266	260,000	0	0	260,000	0	0	0	0
<i>Total Excluding Arrears</i>	260,000	0	0	260,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,976	0	0	25,976
225001 Consultancy Services- Short term	0	0	0	0	237,012	0	0	237,012
Total Cost Of Output 010301	0	0	0	0	262,988	0	0	262,988
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	100,000	0	0	100,000
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	50,000	0	0	50,000
227002 Travel abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	39,000	0	0	39,000	50,000	0	0	50,000
Total Cost Of Output 010303	205,000	0	0	205,000	205,000	0	0	205,000
Output 010305 Provision of Value Addition extension services								
211102 Contract Staff Salaries	50,400	0	0	50,400	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	19,600	0	0	19,600	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	220,000	0	0	220,000
227001 Travel inland	50,000	0	0	50,000	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 010305	220,000	0	0	220,000	420,000	0	0	420,000
Total Cost for Outputs Provided	425,000	0	0	425,000	887,988	0	0	887,988
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 010375	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1362	625,000	0	0	625,000	887,988	0	0	887,988
Total Excluding Arrears	625,000	0	0	625,000	887,988	0	0	887,988
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	4,042,925	0	0	4,042,925	3,864,313	0	0	3,864,313
Total Excluding Arrears	4,042,925	0	0	4,042,925	3,864,313	0	0	3,864,313

Programme :0104 Fisheries Resources

Recurrent Budget Estimates

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,600	0	5,600	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	16,000	0	16,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	2,500	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	28,800	0	28,800	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	10,100	0	10,100	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	200,000	172,000	0	372,000	200,000	94,000	0	294,000
Output 010404 Promotion of sustainable fisheries								
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	78,334	0	78,334
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	31,000	0	31,000
221003 Staff Training	0	10,000	0	10,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	33,000	0	33,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	23,266	0	23,266
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
224006 Agricultural Supplies	0	160,000	0	160,000	0	0	0	0
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	0	0	0
227001 Travel inland	0	92,600	0	92,600	0	58,000	0	58,000
227002 Travel abroad	0	13,000	0	13,000	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	0	10,000
Total Cost of Output 04	0	549,600	0	549,600	0	309,600	0	309,600
Output 010406 Improved market access for livestock and livestock products								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,734	0	8,734

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	6,734	0	6,734	0	0	0	0
Total Cost of Output 06	0	16,734	0	16,734	0	8,734	0	8,734
Total Cost Of Outputs Provided	200,000	738,334	0	938,334	200,000	412,334	0	612,334
Total Cost for SubProgramme 09	200,000	738,334	0	938,334	200,000	412,334	0	612,334
<i>Total Excluding Arrears</i>	200,000	738,334	0	938,334	200,000	412,334	0	612,334

SubProgramme 16 Directorate of Fisheries Resources

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	9,000	0	9,000
227001 Travel inland	0	25,000	0	25,000	0	11,000	0	11,000
227002 Travel abroad	0	10,000	0	10,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 01	30,000	100,000	0	130,000	30,000	58,000	0	88,000
Output 010404 Promotion of sustainable fisheries								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	70,000	0	70,000
227001 Travel inland	0	55,000	0	55,000	0	26,000	0	26,000
Total Cost of Output 04	0	155,000	0	155,000	0	96,000	0	96,000
Total Cost Of Outputs Provided	30,000	255,000	0	285,000	30,000	154,000	0	184,000
Total Cost for SubProgramme 16	30,000	255,000	0	285,000	30,000	154,000	0	184,000
<i>Total Excluding Arrears</i>	30,000	255,000	0	285,000	30,000	154,000	0	184,000

SubProgramme 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	170,000	0	0	170,000	170,000	0	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	24,000	0	24,000
227001 Travel inland	0	36,280	0	36,280	0	41,280	0	41,280
227002 Travel abroad	0	10,000	0	10,000	0	63,260	0	63,260
227004 Fuel, Lubricants and Oils	0	35,001	0	35,001	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	12,220	0	12,220	0	20,000	0	20,000
Total Cost of Output 01	170,000	167,500	0	337,500	170,000	358,540	0	528,540
Output 010404 Promotion of sustainable fisheries								
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	0	44,040	0	44,040	0	0	0	0
221003 Staff Training	0	36,000	0	36,000	0	0	0	0
224006 Agricultural Supplies	0	1,070,000	0	1,070,000	0	1,050,000	0	1,050,000
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	1,450,040	0	1,450,040	0	1,050,000	0	1,050,000
Total Cost Of Outputs Provided	170,000	1,617,540	0	1,787,540	170,000	1,408,540	0	1,578,540
Total Cost for SubProgramme 18	170,000	1,617,540	0	1,787,540	170,000	1,408,540	0	1,578,540
<i>Total Excluding Arrears</i>	170,000	1,617,540	0	1,787,540	170,000	1,408,540	0	1,578,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	225,646	0	0	225,646	225,646	0	0	225,646
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	17,000	0	17,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	61,318	0	61,318
227004 Fuel, Lubricants and Oils	0	14,318	0	14,318	0	0	0	0
Total Cost of Output 01	225,646	131,318	0	356,964	225,646	61,318	0	286,964
Output 010404 Promotion of sustainable fisheries								
211103 Allowances (Inc. Casuals, Temporary)	0	265,000	0	265,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	2,018	0	2,018
221002 Workshops and Seminars	0	14,000	0	14,000	0	84,000	0	84,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221009 Welfare and Entertainment	0	0	0	0	0	26,016	0	26,016
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
226002 Licenses	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	31,682	0	31,682
227002 Travel abroad	0	54,000	0	54,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0	0
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	0	0	0
Total Cost of Output 04	0	973,000	0	973,000	0	593,716	0	593,716

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	0	212,066	0	212,066	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	7,182	0	7,182
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	51,384	0	51,384
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 06	0	337,066	0	337,066	0	213,566	0	213,566
Total Cost Of Outputs Provided	225,646	1,441,384	0	1,667,030	225,646	868,600	0	1,094,246
Total Cost for SubProgramme 19	225,646	1,441,384	0	1,667,030	225,646	868,600	0	1,094,246
<i>Total Excluding Arrears</i>	225,646	1,441,384	0	1,667,030	225,646	868,600	0	1,094,246

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

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

Output 010401 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	0	1,000,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010401	130,000	0	0	130,000	1,000,000	0	0	1,000,000

Output 010402 Fisheries Quality Assurance and standards

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
221006 Commissions and related charges	0	0	0	0	252,088	0	0	252,088
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	0	1,000,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 010402	0	0	0	0	1,862,088	0	0	1,862,088

Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	350,000	0	0	350,000	350,000	0	0	350,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	700,000	0	0	700,000	700,000	0	0	700,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010404	2,785,000	0	0	2,785,000	2,915,000	0	0	2,915,000

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,000	0	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	1,100,000	0	0	1,100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 010406	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Outputs Provided	2,915,000	0	0	2,915,000	7,777,088	0	0	7,777,088

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

Output 010483 Fisheries Infrastructure Construction

312104 Other Structures	462,000	0	0	462,000	462,000	0	0	462,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 010483	762,000	0	0	762,000	462,000	0	0	462,000
Total Cost for Capital Purchases	762,000	0	0	762,000	462,000	0	0	462,000
Total Cost for Project: 1365	3,677,000	0	0	3,677,000	8,239,088	0	0	8,239,088
Total Excluding Arrears	3,677,000	0	0	3,677,000	8,239,088	0	0	8,239,088

Project 1494 Promoting commercial aquaculture in Uganda Project

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

Output 010402 Fisheries Quality Assurance and standards

221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 010402	0	0	0	0	595,000	0	0	595,000

Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	0	0	0	0	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	158,104	0	158,104
221001 Advertising and Public Relations	0	0	0	0	0	172,077	0	172,077
221002 Workshops and Seminars	75,000	0	0	75,000	95,000	136,326	0	231,326
221003 Staff Training	0	0	0	0	0	126,558	0	126,558
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	28,971	0	28,971
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	60,000	0	90,000
221012 Small Office Equipment	0	0	0	0	0	87,800	0	87,800
224001 Medical Supplies	0	3,207,569	0	3,207,569	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	0	0	0	0	0	424,986	0	424,986
225002 Consultancy Services- Long-term	0	0	0	0	0	544,667	0	544,667
227001 Travel inland	50,000	0	0	50,000	50,000	65,282	0	115,282
227002 Travel abroad	30,000	0	0	30,000	50,000	236,296	0	286,296
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	22,078	0	62,078
228002 Maintenance - Vehicles	30,000	0	0	30,000	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	46,856	0	46,856
Total Cost Of Output 010404	275,000	3,207,569	0	3,482,569	275,000	2,460,000	0	2,735,000
Total Cost for Outputs Provided	275,000	3,207,569	0	3,482,569	870,000	2,460,000	0	3,330,000

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

Output 010483 Fisheries Infrastructure Construction

311101 Land	0	0	0	0	6,000,000	0	0	6,000,000
Total Cost Of Output 010483	0	0	0	0	6,000,000	0	0	6,000,000
Total Cost for Capital Purchases	0	0	0	0	6,000,000	0	0	6,000,000
Total Cost for Project: 1494	275,000	3,207,569	0	3,482,569	6,870,000	2,460,000	0	9,330,000
Total Excluding Arrears	275,000	3,207,569	0	3,482,569	6,870,000	2,460,000	0	9,330,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	8,629,904	3,207,569	0	11,837,473	18,578,208	2,460,000	0	21,038,208
Total Excluding Arrears	8,629,904	3,207,569	0	11,837,473	18,578,208	2,460,000	0	21,038,208

Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

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

Output 010501 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	0	341,290
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	20,000	0	361,290

Output 010505 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	9,600	0	29,600	0	29,600
224006 Agricultural Supplies	0	104,456	0	104,456	0	50,456	0	50,456
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	80,000	0	80,000
227001 Travel inland	0	49,535	0	49,535	0	29,535	0	29,535
227002 Travel abroad	0	19,000	0	19,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	17,409	0	17,409	0	57,409	0	57,409
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	33,176	0	33,176

Vote: 010 Ministry of Agriculture, Animal & Fisheries

228003 Maintenance – Machinery, Equipment & Furniture	0	49,544	0	49,544	0	20,544	0	20,544
Total Cost of Output 05	0	522,721	0	522,721	0	414,721	0	414,721
Total Cost Of Outputs Provided	341,290	542,721	0	884,010	341,290	434,721	0	776,010
Total Cost for SubProgramme 15	341,290	542,721	0	884,010	341,290	434,721	0	776,010
<i>Total Excluding Arrears</i>	341,290	542,721	0	884,010	341,290	434,721	0	776,010

Development Budget Estimates

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010501 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	93,000	0	0	93,000
221002 Workshops and Seminars	43,000	0	0	43,000	0	0	0	0
227001 Travel inland	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 010501	93,000	0	0	93,000	93,000	0	0	93,000
Output 010502 Administration, HRD and Accounting								
221003 Staff Training	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost Of Output 010502	25,000	0	0	25,000	25,000	0	0	25,000
Output 010504 Monitoring and evaluating the activities of the sector								
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	45,000	0	0	45,000
227001 Travel inland	130,000	0	0	130,000	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 010504	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Outputs Provided	318,000	0	0	318,000	318,000	0	0	318,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010582 Construction of irrigation schemes								
281503 Engineering and Design Studies & Plans for capital works	500,800	0	0	500,800	1,500,800	0	0	1,500,800
Total Cost Of Output 010582	500,800	0	0	500,800	1,500,800	0	0	1,500,800
Total Cost for Capital Purchases	500,800	0	0	500,800	1,500,800	0	0	1,500,800
Total Cost for Project: 1323	818,800	0	0	818,800	1,818,800	0	0	1,818,800
<i>Total Excluding Arrears</i>	818,800	0	0	818,800	1,818,800	0	0	1,818,800

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010501 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries	0	0	0	0	400,000	0	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	330,000	0	0	330,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	900,000	0	0	900,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 010501	0	0	0	0	2,500,000	0	0	2,500,000

Output 010504 Monitoring and evaluating the activities of the sector

211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	0	110,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	45,000	0	0	45,000
227001 Travel inland	40,000	0	0	40,000	60,000	0	0	60,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 010504	215,000	0	0	215,000	215,000	0	0	215,000

Output 010505 Creating and Enabling environment for Agriculture

211102 Contract Staff Salaries	620,000	0	0	620,000	620,000	0	0	620,000
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	600,000	0	0	600,000
223001 Property Expenses	240,000	0	0	240,000	0	0	0	0
227001 Travel inland	185,432	0	0	185,432	185,000	0	0	185,000
227004 Fuel, Lubricants and Oils	540,000	0	0	540,000	179,364	0	0	179,364
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 010505	2,385,432	0	0	2,385,432	1,584,364	0	0	1,584,364
Total Cost for Outputs Provided	2,600,432	0	0	2,600,432	4,299,364	0	0	4,299,364

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

Output 010572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	198,000	0	0	198,000	500,000	0	0	500,000
Total Cost Of Output 010572	198,000	0	0	198,000	500,000	0	0	500,000

Output 010577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	13,381,836	0	0	13,381,836	9,381,836	0	0	9,381,836
Total Cost Of Output 010577	13,381,836	0	0	13,381,836	9,381,836	0	0	9,381,836

Output 010582 Construction of irrigation schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,500,000	0	0	1,500,000
312104 Other Structures	0	0	0	0	19,000,000	0	0	19,000,000
Total Cost Of Output 010582	0	0	0	0	21,500,000	0	0	21,500,000

Output 010583 Valley Tank Construction (livestock)

312104 Other Structures	11,160,000	0	0	11,160,000	10,160,000	0	0	10,160,000
Total Cost Of Output 010583	11,160,000	0	0	11,160,000	10,160,000	0	0	10,160,000
Total Cost for Capital Purchases	24,739,836	0	0	24,739,836	41,541,836	0	0	41,541,836

Total Cost for Project: 1357 27,340,268 0 0 27,340,268 45,841,200 0 0 45,841,200

Total Excluding Arrears 27,340,268 0 0 27,340,268 45,841,200 0 0 45,841,200

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	29,043,078	0	0	29,043,078	48,436,010	0	0	48,436,010
Total Excluding Arrears	29,043,078	0	0	29,043,078	48,436,010	0	0	48,436,010

Programme :0149 Policy, Planning and Support Services

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	915,111	0	0	915,111	915,111	0	0	915,111
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	600,000	0	600,000	0	600,000	0	600,000
227002 Travel abroad	0	52,000	0	52,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	10,000	0	10,000
Total Cost of Output 01	915,111	866,000	0	1,781,111	915,111	729,000	0	1,644,111
Output 014902 Administration, HRD and Accounting								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	60,000	0	60,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	28,000	0	28,000	0	28,000	0	28,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	43,000	0	30,000	0	30,000
221012 Small Office Equipment	0	20,000	0	20,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	30,000	0	30,000
227001 Travel inland	0	50,000	0	50,000	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	70,000	0	70,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,158	0	30,158	0	25,158	0	25,158
Total Cost of Output 02	0	551,158	0	551,158	0	348,158	0	348,158
Output 014904 Monitoring and evaluating the activities of the sector								
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	30,000	0	30,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	0	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	20,000	0	20,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	0	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	0	400,000
223006 Water	0	160,000	0	160,000	0	160,000	0	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	0	263,000
227001 Travel inland	0	30,000	0	30,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	120,970	0	120,970	0	80,970	0	80,970
Total Cost of Output 04	0	1,578,970	0	1,578,970	0	1,491,970	0	1,491,970
Total Cost Of Outputs Provided	915,111	2,996,128	0	3,911,239	915,111	2,569,128	0	3,484,239
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014951 Secondment for MAAIF staff in Rome								
263340 Other grants	0	427,068	0	427,068	0	427,068	0	427,068
<i>o/w Operations of MAAIF offices in Rome supported</i>	0	427,068	0	427,068	0	0	0	0
<i>o/w Office Operations of the Agriculture Attache in Rome</i>	0	0	0	0	0	427,068	0	427,068
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	0	72,932
<i>o/w Wages for staff in MAAIF Rome office</i>	0	72,932	0	72,932	0	0	0	0
<i>o/w Salaries for the Agriculture attache in Rome</i>	0	0	0	0	0	72,932	0	72,932
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000
Output 014953 Support for Agricultural Training Institutions								
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	0	330,000
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	0	330,000	0	330,000	0	0	0	0
<i>o/w Exams and Schoolastic materials for Bukalasa Agriculture College and Fisheries training Institute</i>	0	0	0	0	0	330,000	0	330,000
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	0	619,697
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	619,697	0	619,697	0	0	0	0
<i>o/w Subvention to Bukalasa Agriculture College and Fisheries Training Institute</i>	0	0	0	0	0	619,697	0	619,697
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	0	949,697
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	0	1,449,697
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014999 Arrears								
321605 Domestic arrears (Budgeting)	0	169,045	0	169,045	0	61,172	0	61,172
321617 Salary Arrears (Budgeting)	0	194,457	0	194,457	0	0	0	0
Total Cost of Output 99	0	363,501	0	363,501	0	61,172	0	61,172
Total Cost Of Arrears	0	363,501	0	363,501	0	61,172	0	61,172
Total Cost for SubProgramme 01	915,111	4,809,326	0	5,724,437	915,111	4,079,997	0	4,995,108
Total Excluding Arrears	915,111	4,445,825	0	5,360,936	915,111	4,018,825	0	4,933,936

SubProgramme 10 Department of Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,130	0	150,130	0	120,130	0	120,130
221006 Commissions and related charges	0	30,000	0	30,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	65,000	0	65,000
225001 Consultancy Services- Short term	0	41,000	0	41,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	80,870	0	80,870
228002 Maintenance - Vehicles	0	30,870	0	30,870	0	0	0	0
Total Cost of Output 01	500,000	387,000	0	887,000	500,000	285,000	0	785,000
Output 014902 Administration, HRD and Accounting								
221009 Welfare and Entertainment	0	34,800	0	34,800	0	20,800	0	20,800
Total Cost of Output 02	0	34,800	0	34,800	0	20,800	0	20,800
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	63,000	0	63,000
Total Cost of Output 04	0	150,000	0	150,000	0	63,000	0	63,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	45,000	0	45,000
221006 Commissions and related charges	0	70,000	0	70,000	0	50,000	0	50,000
227001 Travel inland	0	160,000	0	160,000	0	116,000	0	116,000
227002 Travel abroad	0	10,000	0	10,000	0	63,000	0	63,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	78,000	0	78,000
Total Cost of Output 05	0	405,000	0	405,000	0	452,000	0	452,000
Output 014906 Institutional Development In Agricultural Sector								
225001 Consultancy Services- Short term	0	116,894	0	116,894	0	6,894	0	6,894
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	44,000	0	44,000
Total Cost of Output 06	0	216,894	0	216,894	0	50,894	0	50,894
Total Cost Of Outputs Provided	500,000	1,193,694	0	1,693,694	500,000	871,693	0	1,371,693
Total Cost for SubProgramme 10	500,000	1,193,694	0	1,693,694	500,000	871,693	0	1,371,693
<i>Total Excluding Arrears</i>	500,000	1,193,694	0	1,693,694	500,000	871,693	0	1,371,693

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	0	37,462
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221006 Commissions and related charges	0	154,000	0	154,000	0	154,000	0	154,000
221007 Books, Periodicals & Newspapers	0	2,895	0	2,895	0	2,895	0	2,895
221008 Computer supplies and Information Technology (IT)	0	20,100	0	20,100	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	30,100	0	30,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	100,000	0	100,000	0	40,000	0	40,000
227002 Travel abroad	0	5,015	0	5,015	0	10,015	0	10,015
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	26,273	0	26,273	0	36,273	0	36,273
Total Cost of Output 02	37,462	423,283	0	460,744	37,462	358,283	0	395,744
Total Cost Of Outputs Provided	37,462	423,283	0	460,744	37,462	358,283	0	395,744
Total Cost for SubProgramme 13	37,462	423,283	0	460,744	37,462	358,283	0	395,744
<i>Total Excluding Arrears</i>	37,462	423,283	0	460,744	37,462	358,283	0	395,744

SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	0	40,000	0	40,000	0	61,000	0	61,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	200,000	88,000	0	288,000	200,000	88,000	0	288,000
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	16,001	0	16,001	0	7,001	0	7,001
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	35,000	0	35,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 06	0	160,001	0	160,001	0	126,001	0	126,001
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector								
211103 Allowances (Inc. Casuals, Temporary)	0	49,970	0	49,970	0	49,970	0	49,970
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	77,000	0	77,000	0	37,000	0	37,000
227002 Travel abroad	0	20,000	0	20,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	8,030	0	8,030	0	8,030	0	8,030
Total Cost of Output 07	0	212,000	0	212,000	0	161,000	0	161,000
Total Cost Of Outputs Provided	200,000	460,001	0	660,001	200,000	375,001	0	575,001
Total Cost for SubProgramme 22	200,000	460,001	0	660,001	200,000	375,001	0	575,001
Total Excluding Arrears	200,000	460,001	0	660,001	200,000	375,001	0	575,001

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	0	62,000
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	0	182,000
Output 014902 Administration, HRD and Accounting								
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	39,825	0	39,825
212102 Pension for General Civil Service	0	11,322,816	0	11,322,816	0	12,671,209	0	12,671,209
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	1,511,538	0	1,511,538	0	1,513,322	0	1,513,322
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	60,000	0	60,000
Total Cost of Output 02	0	13,284,180	0	13,284,180	0	14,534,356	0	14,534,356
Output 014904 Monitoring and evaluating the activities of the sector								
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,747	0	19,747	0	19,747	0	19,747
Total Cost of Output 04	0	39,747	0	39,747	0	19,747	0	19,747
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 05	0	0	0	0	0	300,000	0	300,000
Total Cost Of Outputs Provided	92,000	13,413,927	0	13,505,927	92,000	14,944,104	0	15,036,104
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	2,444,163	0	2,444,163	0	530,274	0	530,274
321617 Salary Arrears (Budgeting)	0	0	0	0	0	1,980	0	1,980
Total Cost of Output 99	0	2,444,163	0	2,444,163	0	532,254	0	532,254
Total Cost Of Arrears	0	2,444,163	0	2,444,163	0	532,254	0	532,254
Total Cost for SubProgramme 25	92,000	15,858,090	0	15,950,090	92,000	15,476,357	0	15,568,357
Total Excluding Arrears	92,000	13,413,927	0	13,505,927	92,000	14,944,104	0	15,036,104

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	0	5,000
223002 Rates	156,000	0	0	156,000	156,000	0	0	156,000
227002 Travel abroad	0	0	0	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 014901	266,000	0	0	266,000	266,000	0	0	266,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	110,000	0	0	110,000
221003 Staff Training	80,000	0	0	80,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	50,000	0	0	50,000
Total Cost Of Output 014902	260,000	0	0	260,000	260,000	0	0	260,000
Output 014903 Improving Value addition and market Access								
224006 Agricultural Supplies	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 014903	0	0	0	0	2,000,000	0	0	2,000,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances (Inc. Casuals, Temporary)	89,045	0	0	89,045	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	139,045	0	0	139,045
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	31,955	0	0	31,955
Total Cost Of Output 014904	201,000	0	0	201,000	201,000	0	0	201,000
Output 014905 Creating and Enabling environment for Agriculture								
225001 Consultancy Services- Short term	343,750	0	0	343,750	243,750	0	0	243,750
Total Cost Of Output 014905	343,750	0	0	343,750	243,750	0	0	243,750
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 014907	0	0	0	0	1,000,000	0	0	1,000,000
Output 014920 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221001 Advertising and Public Relations	0	0	0	0	338,000	0	0	338,000
227001 Travel inland	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 014920	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Provided	1,070,750	0	0	1,070,750	4,570,750	0	0	4,570,750

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

Output 014951 Secondment for MAAIF staff in Rome

263340 Other grants	0	0	0	0	600,000	0	0	600,000
<i>o/w support operations of the Agriculture Attache in Rome</i>	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 014951	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Funded	0	0	0	0	600,000	0	0	600,000

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

Output 014972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	600,000	0	0	600,000	995,000	0	0	995,000
Total Cost Of Output 014972	600,000	0	0	600,000	995,000	0	0	995,000

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	169,000	0	0	169,000	0	0	0	0
Total Cost Of Output 014975	169,000	0	0	169,000	0	0	0	0

Output 014977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost Of Output 014977	0	0	0	0	4,000,000	0	0	4,000,000

Output 014979 Acquisition of Other Capital Assets

312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 014979	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Capital Purchases	1,069,000	0	0	1,069,000	5,295,000	0	0	5,295,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 014999 Arrears

321605 Domestic arrears (Budgeting)	274,387	0	0	274,387	0	0	0	0
Total Cost Of Output 014999	274,387	0	0	274,387	0	0	0	0
Total Cost for Arrears	274,387	0	0	274,387	0	0	0	0

Total Cost for Project: 0076

Total Cost for Project: 0076	2,414,137	0	0	2,414,137	10,465,750	0	0	10,465,750

Total Excluding Arrears

Total Excluding Arrears	2,139,750	0	0	2,139,750	10,465,750	0	0	10,465,750

Project 1085 MAAIF Coordination/U Growth

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

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	38,620	0	0	38,620	0	0	0	0
Total Cost Of Output 014901	188,620	0	0	188,620	0	0	0	0
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	140,000	0	0	140,000	0	0	0	0
Total Cost Of Output 014902	140,000	0	0	140,000	0	0	0	0
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
221006 Commissions and related charges	270,000	0	0	270,000	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 014905	665,000	0	0	665,000	0	0	0	0
Total Cost for Outputs Provided	993,620	0	0	993,620	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,380	0	0	350,380	0	0	0	0
Total Cost Of Output 014975	350,380	0	0	350,380	0	0	0	0
Total Cost for Capital Purchases	350,380	0	0	350,380	0	0	0	0
Total Cost for Project: 1085	1,344,000	0	0	1,344,000	0	0	0	0
Total Excluding Arrears	1,344,000	0	0	1,344,000	0	0	0	0

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014901	150,000	0	0	150,000	150,000	0	0	150,000
Output 014906 Institutional Development In Agricultural Sector								
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	250,000	350,000	0	0	350,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	0	40,000
224006 Agricultural Supplies	0	0	0	0	350,000	0	0	350,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	0	30,000
Total Cost Of Output 014906	750,000	0	0	750,000	1,250,000	0	0	1,250,000
Total Cost for Outputs Provided	900,000	0	0	900,000	1,400,000	0	0	1,400,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost Of Output 014979	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost for Capital Purchases	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost for Project: 1327	1,300,000	0	0	1,300,000	1,800,000	0	0	1,800,000
<i>Total Excluding Arrears</i>	1,300,000	0	0	1,300,000	1,800,000	0	0	1,800,000

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014901	280,000	0	0	280,000	280,000	0	0	280,000
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 014905	300,000	0	0	300,000	300,000	0	0	300,000
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014906	310,000	0	0	310,000	310,000	0	0	310,000
Total Cost for Outputs Provided	890,000	0	0	890,000	890,000	0	0	890,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	447,000	0	0	447,000	447,000	0	0	447,000
Total Cost Of Output 014972	447,000	0	0	447,000	447,000	0	0	447,000
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	447,000	0	0	447,000	447,000	0	0	447,000
Total Cost Of Output 014979	447,000	0	0	447,000	447,000	0	0	447,000
Total Cost for Capital Purchases	894,000	0	0	894,000	894,000	0	0	894,000
Total Cost for Project: 1328	1,784,000	0	0	1,784,000	1,784,000	0	0	1,784,000
<i>Total Excluding Arrears</i>	1,784,000	0	0	1,784,000	1,784,000	0	0	1,784,000

Project 1401 National Food and Agricultural Statistics System (NFASS)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	17,000	0	0	17,000	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	47,000	0	0	47,000
227002 Travel abroad	10,000	0	0	10,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	0	0	35,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 014901	127,000	0	0	127,000	127,000	0	0	127,000

Output 014902 Administration, HRD and Accounting

211102 Contract Staff Salaries	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	88,000	0	0	88,000	88,000	0	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014902	208,000	0	0	208,000	208,000	0	0	208,000

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances (Inc. Casuals, Temporary)	152,000	0	0	152,000	400,000	0	0	400,000
221002 Workshops and Seminars	0	0	0	0	17,000	0	0	17,000
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,000	0	0	42,000	0	0	0	0
222003 Information and communications technology (ICT)	40,250	0	0	40,250	40,250	0	0	40,250
227001 Travel inland	117,851	0	0	117,851	42,351	0	0	42,351
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	127,500	0	0	127,500	0	0	0	0
228002 Maintenance - Vehicles	54,000	0	0	54,000	64,000	0	0	64,000
Total Cost Of Output 014904	563,601	0	0	563,601	563,601	0	0	563,601

Output 014905 Creating and Enabling environment for Agriculture

221002 Workshops and Seminars	449,800	0	0	449,800	450,500	0	0	450,500
221009 Welfare and Entertainment	700	0	0	700	0	0	0	0
Total Cost Of Output 014905	450,500	0	0	450,500	450,500	0	0	450,500
Total Cost for Outputs Provided	1,349,101	0	0	1,349,101	1,349,101	0	0	1,349,101

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

Output 014976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost Of Output 014976	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Capital Purchases	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Project: 1401	1,392,101	0	0	1,392,101	1,392,101	0	0	1,392,101
Total Excluding Arrears	1,392,101	0	0	1,392,101	1,392,101	0	0	1,392,101

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

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

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 014901	260,000	0	0	260,000	0	0	0	0

Output 014902 Administration, HRD and Accounting

211102 Contract Staff Salaries	107,500	0	0	107,500	107,500	0	0	107,500
221009 Welfare and Entertainment	17,500	0	0	17,500	17,500	0	0	17,500
Total Cost Of Output 014902	125,000	0	0	125,000	125,000	0	0	125,000

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	90,000	0	0	90,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	23,000	0	0	23,000
227001 Travel inland	40,000	0	0	40,000	50,750	0	0	50,750
227002 Travel abroad	10,750	0	0	10,750	70,000	0	0	70,000
Total Cost Of Output 014904	183,750	0	0	183,750	273,750	0	0	273,750

Output 014905 Creating and Enabling environment for Agriculture

221006 Commissions and related charges	1,080,000	0	0	1,080,000	1,000,000	0	0	1,000,000
Total Cost Of Output 014905	1,080,000	0	0	1,080,000	1,000,000	0	0	1,000,000

Output 014906 Institutional Development In Agricultural Sector

221006 Commissions and related charges	0	0	0	0	800,000	0	0	800,000
225001 Consultancy Services- Short term	0	0	0	0	700,000	0	0	700,000
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 014906	0	0	0	0	2,700,000	0	0	2,700,000
Total Cost for Outputs Provided	1,648,750	0	0	1,648,750	4,098,750	0	0	4,098,750

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

Output 014976 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost Of Output 014976	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Capital Purchases	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Project: 1411	1,694,122	0	0	1,694,122	4,144,122	0	0	4,144,122
Total Excluding Arrears	1,694,122	0	0	1,694,122	4,144,122	0	0	4,144,122

Project 1444 Agriculture Value Chain Development

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

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 014901	0	0	0	0	260,000	0	0	260,000
Output 014902 Administration, HRD and Accounting								
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 014902	0	0	0	0	80,000	0	0	80,000
Output 014903 Improving Value addition and market Access								
211102 Contract Staff Salaries	50,000	0	0	50,000	200,000	1,280,000	0	1,480,000
221002 Workshops and Seminars	75,000	0	0	75,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,000,000	4,000,000	0	5,000,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,422,962	0	1,422,962
225002 Consultancy Services- Long-term	0	0	0	0	0	3,000,000	0	3,000,000
227001 Travel inland	100,000	0	0	100,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 014903	305,000	0	0	305,000	1,600,000	9,702,962	0	11,302,962
Output 014905 Creating and Enabling environment for Agriculture								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	0	160,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 014905	0	0	0	0	660,000	0	0	660,000
Total Cost for Outputs Provided	305,000	0	0	305,000	2,600,000	9,702,962	0	12,302,962
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	1,300,000	0	1,300,000
Total Cost Of Output 014975	0	0	0	0	0	1,300,000	0	1,300,000
Output 014979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 014979	0	0	0	0	0	4,000,000	0	4,000,000
Output 014982 Construction of Irrigation Schemes								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	1,145,083	1,307,038	0	2,452,120
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
312104 Other Structures	0	0	0	0	0	5,000,000	0	5,000,000
312203 Furniture & Fixtures	0	0	0	0	0	400,000	0	400,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

312213 ICT Equipment	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 014982	600,000	0	0	600,000	1,645,083	6,907,038	0	8,552,120
Total Cost for Capital Purchases	600,000	0	0	600,000	1,645,083	12,207,038	0	13,852,120
Total Cost for Project: 1444	905,000	0	0	905,000	4,245,083	21,910,000	0	26,155,083
<i>Total Excluding Arrears</i>	<i>905,000</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>4,245,083</i>	<i>21,910,000</i>	<i>0</i>	<i>26,155,083</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	35,322,326	0	0	35,322,326	46,736,959	21,910,000	0	68,646,959
<i>Total Excluding Arrears</i>	<i>32,240,275</i>	<i>0</i>	<i>0</i>	<i>32,240,275</i>	<i>46,143,534</i>	<i>21,910,000</i>	<i>0</i>	<i>68,053,534</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 010	147,551,610	211,177,569	0	358,729,178	186,785,336	333,302,037	0	520,087,373
<i>Total Excluding Arrears</i>	<i>144,469,559</i>	<i>211,177,569</i>	<i>0</i>	<i>355,647,127</i>	<i>186,191,910</i>	<i>333,302,037</i>	<i>0</i>	<i>519,493,948</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1195 Vegetable Oil Development Project-Phase 2	18,900.00	9,892.95
411 International Fund for Agriculture and D	18,900.00	9,892.95
1263 Agriculture Cluster Development Project	117,190.00	115,300.00
410 International Development Association (IDA)	117,190.00	115,300.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21,170.00	40,999.08
414 Islamic Development Bank	21,170.00	40,999.08
1324 Nothern Uganda Farmers Livelihood Improvement Project	3,250.00	3,340.00
523 Japan	3,250.00	3,340.00
1363 Regional Pastoral Livelihood Improvement Project	15,120.00	53,340.00
410 International Development Association (IDA)	15,120.00	53,340.00
1425 Multisectoral Food Safety & Nutrition Project	30,220.00	23,070.00
410 International Development Association (IDA)	30,220.00	23,070.00
1444 Agriculture Value Chain Development	0.00	21,910.00
401 Africa Development Bank (ADB)	0.00	21,910.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2,120.00	5,340.00
406 European Union (EU)	2,120.00	5,340.00
1494 Promoting commercial aquaculture in Uganda Project	3,207.57	2,460.00
406 European Union (EU)	3,207.57	2,460.00
1508 National Oil Palm Project	0.00	57,650.00
411 International Fund for Agriculture and D	0.00	57,650.00
Total External Project Financing For Vote 010	211,177.57	333,302.04

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :1317 Local Government Administration and Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Local Government Administration	0	50,000	0	50,000	0	155,000	0	155,000
03 Local Councils Development Department	0	2,300,000	0	2,300,000	0	380,000	0	380,000
08 District Administration Department	0	566,000	0	566,000	0	566,000	0	566,000
09 Urban Administration Department	0	360,000	0	360,000	0	440,000	0	440,000
12 Local Economic Development Department	0	85,000	0	85,000	0	200,000	0	200,000
Total Recurrent Budget Estimates for Programme	0	3,361,000	0	3,361,000	0	1,741,000	0	1,741,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	0	72,465,816
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	300,000	78,700,000	0	79,000,000	500,000	55,881,143	0	56,381,143
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13,700,000	0	0	13,700,000	0	0	0	0
1509 Local Economic Growth (LEGS) Support Project	60,000	0	0	60,000	600,000	10,296,606	0	10,896,606
Total Development Budget Estimates for Programme	20,540,101	173,388,402	0	193,928,503	2,249,589	137,493,976	0	139,743,565
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	23,901,101	173,388,402	0	197,289,503	3,990,589	137,493,976	0	141,484,565
Total Excluding Arrears	19,861,000	173,388,402	0	193,249,402	3,990,589	137,493,976	0	141,484,565
Programme :1324 Local Government Inspection and Assessment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 LGs Inspection and Coordination	0	105,000	0	105,000	0	153,375	0	153,375
10 District Inspection Department	0	409,000	0	409,000	0	569,000	0	569,000
11 Urban Inspection Department	0	343,000	0	343,000	0	553,000	0	553,000
Total Recurrent Budget Estimates for Programme	0	857,000	0	857,000	0	1,275,375	0	1,275,375
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 24	857,000	0	0	857,000	1,275,375	0	0	1,275,375
Total Excluding Arrears	857,000	0	0	857,000	1,275,375	0	0	1,275,375
Programme :1349 General Administration,Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	4,297,690	0	4,297,690	0	4,720,187	0	4,720,187
04 Policy & Planning Department	0	544,633	0	544,633	0	680,000	0	680,000
05 Internal Audit unit	0	74,000	0	74,000	0	204,000	0	204,000
13 Human Resource Department	8,568,703	4,538,312	0	13,107,015	8,568,703	5,307,468	0	13,876,171
Total Recurrent Budget Estimates for Programme	8,568,703	9,454,635	0	18,023,338	8,568,703	10,911,656	0	19,480,358
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1307 Support to Ministry of Local Government	13,622,589	0	0	13,622,589	16,699,100	0	0	16,699,100
Total Development Budget Estimates for Programme	13,622,589	0	0	13,622,589	16,699,100	0	0	16,699,100

Vote: 011 Ministry of Local Government

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	31,645,927	0	0	31,645,927	36,179,458	0	0	36,179,458
<i>Total Excluding Arrears</i>	31,083,136	0	0	31,083,136	35,672,255	0	0	35,672,255
Total Vote 011	56,404,028	173,388,402	0	229,792,430	41,445,422	137,493,976	0	178,939,397
<i>Total Excluding Arrears</i>	51,801,136	173,388,402	0	225,189,538	40,938,218	137,493,976	0	178,432,194

Vote: 011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	24,848,547	31,308,963	0	56,157,511	25,796,118	31,400,382	0	57,196,500
211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	0	8,568,703
211102 Contract Staff Salaries	0	4,666,504	0	4,666,504	80,000	6,469,460	0	6,549,460
211103 Allowances (Inc. Casuals, Temporary)	729,650	1,163,600	0	1,893,250	999,350	0	0	999,350
212101 Social Security Contributions	280,800	330,400	0	611,200	177,600	88,800	0	266,400
212102 Pension for General Civil Service	2,650,820	0	0	2,650,820	3,049,996	0	0	3,049,996
213001 Medical expenses (To employees)	37,200	131,100	0	168,300	89,475	0	0	89,475
213002 Incapacity, death benefits and funeral expenses	80,500	39,100	0	119,600	75,960	0	0	75,960
213004 Gratuity Expenses	1,521,492	42,624	0	1,564,116	1,521,492	0	0	1,521,492
221001 Advertising and Public Relations	210,500	692,368	0	902,868	180,000	60,000	0	240,000
221002 Workshops and Seminars	2,536,000	3,040,000	0	5,576,000	880,150	1,080,000	0	1,960,150
221003 Staff Training	610,000	430,000	0	1,040,000	893,000	450,000	0	1,343,000
221004 Recruitment Expenses	0	0	0	0	2,500	0	0	2,500
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	7,000	502,000	0	509,000	42,100	2,000	0	44,100
221008 Computer supplies and Information Technology (IT)	55,135	90,000	0	145,135	106,000	72,811	0	178,811
221009 Welfare and Entertainment	114,200	87,600	0	201,800	212,900	0	0	212,900
221011 Printing, Stationery, Photocopying and Binding	362,097	155,000	0	517,097	924,250	208,485	0	1,132,735
221012 Small Office Equipment	33,300	145,000	0	178,300	150,000	0	0	150,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	6,000	0	6,000
221016 IFMS Recurrent costs	25,000	75,000	0	100,000	134,000	0	0	134,000
221017 Subscriptions	60,000	90,000	0	150,000	66,000	80,000	0	146,000
221020 IPPS Recurrent Costs	25,000	5,000	0	30,000	25,000	0	0	25,000
222001 Telecommunications	47,000	150,000	0	197,000	42,000	7,000	0	49,000
222002 Postage and Courier	18,000	10,000	0	28,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	0	4,000,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
223004 Guard and Security services	120,000	0	0	120,000	130,000	0	0	130,000
223005 Electricity	150,000	150,000	0	300,000	103,000	200,000	0	303,000
223006 Water	0	20,000	0	20,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0	0
224004 Cleaning and Sanitation	60,000	10,000	0	70,000	83,789	0	0	83,789
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	0	6,000,000
225001 Consultancy Services- Short term	660,000	2,328,667	0	2,988,667	246,840	4,107,575	0	4,354,415
225002 Consultancy Services- Long-term	750,000	3,500,000	0	4,250,000	0	4,278,250	0	4,278,250
226001 Insurances	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	2,132,280	1,080,000	0	3,212,280	2,886,160	750,000	0	3,636,160

Vote: 011 Ministry of Local Government

227002 Travel abroad	299,410	840,000	0	1,139,410	305,318	600,000	0	905,318
227004 Fuel, Lubricants and Oils	363,791	960,000	0	1,323,791	748,502	2,640,000	0	3,388,502
228002 Maintenance - Vehicles	281,670	370,000	0	651,670	630,062	300,000	0	930,062
228003 Maintenance – Machinery, Equipment & Furniture	47,000	0	0	47,000	414,972	0	0	414,972
228004 Maintenance – Other	12,000	0	0	12,000	14,000	0	0	14,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	50,000	0	0	50,000
291001 Transfers to Government Institutions	50,000	0	0	50,000	25,000	0	0	25,000
321435 Start-up costs	0	0	0	0	25,000	0	0	25,000
Investment (Capital Purchases)	26,902,589	142,079,439	0	168,982,028	15,092,100	106,093,594	0	121,185,694
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	650,000	0	0	650,000
312101 Non-Residential Buildings	19,445,360	90,144,000	0	109,589,360	12,502,100	59,626,000	0	72,128,100
312103 Roads and Bridges.	700,000	48,656,406	0	49,356,406	300,000	31,808,643	0	32,108,643
312104 Other Structures	565,229	10,402	0	575,631	1,220,000	1,994,615	0	3,214,615
312201 Transport Equipment	4,560,000	363,440	0	4,923,440	0	1,929,200	0	1,929,200
312202 Machinery and Equipment	340,000	2,905,191	0	3,245,191	0	10,168,636	0	10,168,636
312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	10,000	0	210,000
312211 Office Equipment	0	0	0	0	5,000	0	0	5,000
312213 ICT Equipment	480,000	0	0	480,000	215,000	556,500	0	771,500
Arrears	4,602,891	0	0	4,602,891	507,204	0	0	507,204
321605 Domestic arrears (Budgeting)	4,602,891	0	0	4,602,891	377,204	0	0	377,204
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	130,000	0	0	130,000
Grand Total Vote 011	56,404,028	173,388,402	0	229,792,430	41,445,422	137,493,976	0	178,939,397
<i>Total Excluding Arrears</i>	<i>51,801,136</i>	<i>173,388,402</i>	<i>0</i>	<i>225,189,538</i>	<i>40,938,218</i>	<i>137,493,976</i>	<i>0</i>	<i>178,432,194</i>

Vote: 011 Ministry of Local Government

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

Programme :1317 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,000	0	34,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	28,000	0	28,000	0	32,000	0	32,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	0	50,000	0	50,000	0	155,000	0	155,000
Total Cost Of Outputs Provided	0	50,000	0	50,000	0	155,000	0	155,000
Total Cost for SubProgramme 02	0	50,000	0	50,000	0	155,000	0	155,000
<i>Total Excluding Arrears</i>	0	50,000	0	50,000	0	155,000	0	155,000

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	80,000	0	80,000	0	134,000	0	134,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 01</i>	0	110,000	0	110,000	0	214,000	0	214,000
<i>Output 131703 Technical support and training of LG officials.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	3,500	0	0	0	0
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0

Vote: 011 Ministry of Local Government

221008 Computer supplies and Information Technology (IT)	0	3,700	0	3,700	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,000	0	12,000
223005 Electricity	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	8,800	0	8,800	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	6,000	0	6,000
Total Cost of Output 03	0	2,190,000	0	2,190,000	0	166,000	0	166,000
Total Cost Of Outputs Provided	0	2,300,000	0	2,300,000	0	380,000	0	380,000
Total Cost for SubProgramme 03	0	2,300,000	0	2,300,000	0	380,000	0	380,000
<i>Total Excluding Arrears</i>	0	2,300,000	0	2,300,000	0	380,000	0	380,000

SubProgramme 08 District Administration Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,400	0	2,400
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	21,000	0	21,000
Total Cost of Output 01	0	196,000	0	196,000	0	242,400	0	242,400
Output 131702 Joint Annual Review of Decentralization (JARD).								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,000	0	21,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	142,800	0	142,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 02	0	112,000	0	112,000	0	195,800	0	195,800
Output 131703 Technical support and training of LG officials.								
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	0	0	0
221002 Workshops and Seminars	0	46,000	0	46,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 011 Ministry of Local Government

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	32,800	0	32,800
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	0	16,000
Total Cost of Output 03	0	258,000	0	258,000	0	127,800	0	127,800
Total Cost Of Outputs Provided	0	566,000	0	566,000	0	566,000	0	566,000
Total Cost for SubProgramme 08	0	566,000	0	566,000	0	566,000	0	566,000
<i>Total Excluding Arrears</i>	0	566,000	0	566,000	0	566,000	0	566,000

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131705 Monitoring and support to service delivery by Urban Councils.								
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	28,000	0	28,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	36,000	0	36,000	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 05	0	80,000	0	80,000	0	160,000	0	160,000
Output 131706 Technical support and training of Urban Councils								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	23,000	0	23,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	161,000	0	161,000	0	170,000	0	170,000
227002 Travel abroad	0	13,000	0	13,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	7,000	0	7,000
Total Cost of Output 06	0	230,000	0	230,000	0	230,000	0	230,000
Total Cost Of Outputs Provided	0	310,000	0	310,000	0	390,000	0	390,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131751 Support to LGs to deliver services								
291001 Transfers to Government Institutions	0	50,000	0	50,000	0	25,000	0	25,000
<i>o/w Transfers to LGs</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w Support to Physical development planning Implementation.</i>	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 51	0	50,000	0	50,000	0	25,000	0	25,000

Vote: 011 Ministry of Local Government

Output 131752 Support to Urban Service Delivery

321435 Start-up costs	0	0	0	0	0	25,000	0	25,000
o/w Operationlisation of newly created urban councils.	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 52	0	0	0	0	0	25,000	0	25,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost for SubProgramme 09	0	360,000	0	360,000	0	440,000	0	440,000
Total Excluding Arrears	0	360,000	0	360,000	0	440,000	0	440,000

SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,560	0	10,560
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,840	0	15,840
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	0	21,600
228004 Maintenance – Other	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	140,000	0	140,000
Output 131703 Technical support and training of LG officials.								
221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 03	0	85,000	0	85,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	200,000	0	200,000
Total Cost for SubProgramme 12	0	85,000	0	85,000	0	200,000	0	200,000
Total Excluding Arrears	0	85,000	0	85,000	0	200,000	0	200,000

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131701 Monitoring and Support Supervision of LGs.								
211102 Contract Staff Salaries	0	2,808,000	0	2,808,000	0	1,776,000	0	1,776,000
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0	0
212101 Social Security Contributions	280,800	140,400	0	421,200	177,600	88,800	0	266,400

Vote: 011 Ministry of Local Government

213001 Medical expenses (To employees)	9,200	0	0	9,200	9,200	0	0	9,200
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	0	10,000
221001 Advertising and Public Relations	100,000	150,000	0	250,000	100,000	60,000	0	160,000
221002 Workshops and Seminars	100,000	200,000	0	300,000	60,000	80,000	0	140,000
221003 Staff Training	90,000	10,000	0	100,000	70,000	50,000	0	120,000
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	2,000	2,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	30,000	60,000	0	90,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	5,000	20,000	0	25,000	2,000	7,000	0	9,000
224004 Cleaning and Sanitation	0	0	0	0	3,789	0	0	3,789
225001 Consultancy Services- Short term	64,000	128,000	0	192,000	50,000	50,000	0	100,000
225002 Consultancy Services- Long-term	500,000	3,500,000	0	4,000,000	0	4,000,000	0	4,000,000
227001 Travel inland	160,000	300,000	0	460,000	350,000	250,000	0	600,000
227002 Travel abroad	80,000	0	0	80,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	80,000	240,000	0	320,000	80,000	140,000	0	220,000
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	50,000	100,000	0	150,000
Total Cost Of Output 131701	1,600,000	7,900,000	0	9,500,000	1,029,589	6,669,800	0	7,699,389
Total Cost for Outputs Provided	1,600,000	7,900,000	0	9,500,000	1,029,589	6,669,800	0	7,699,389
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	495,360	85,778,000	0	86,273,360	0	54,626,000	0	54,626,000
312104 Other Structures	4,640	10,402	0	15,042	120,000	10,427	0	130,427
Total Cost Of Output 131772	500,000	85,788,402	0	86,288,402	120,000	54,636,427	0	54,756,427
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	340,000	1,000,000	0	1,340,000	0	10,000,000	0	10,000,000
Total Cost Of Output 131777	340,000	1,000,000	0	1,340,000	0	10,000,000	0	10,000,000
Output 131778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	10,000	0	10,000
Total Cost Of Output 131778	0	0	0	0	0	10,000	0	10,000
Total Cost for Capital Purchases	840,000	86,788,402	0	87,628,402	120,000	64,646,427	0	64,766,427
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131799 Arrears								
321605 Domestic arrears (Budgeting)	4,040,101	0	0	4,040,101	0	0	0	0
Total Cost Of Output 131799	4,040,101	0	0	4,040,101	0	0	0	0
Total Cost for Arrears	4,040,101	0	0	4,040,101	0	0	0	0
Total Cost for Project: 1360	6,480,101	94,688,402	0	101,168,503	1,149,589	71,316,227	0	72,465,816
Total Excluding Arrears	2,440,000	94,688,402	0	97,128,402	1,149,589	71,316,227	0	72,465,816

Vote: 011 Ministry of Local Government

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 131701 Monitoring and Support Supervision of LGs.</i>								
211102 Contract Staff Salaries	0	1,858,504	0	1,858,504	0	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,112,000	0	1,112,000	0	0	0	0
212101 Social Security Contributions	0	190,000	0	190,000	0	0	0	0
213001 Medical expenses (To employees)	0	131,100	0	131,100	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	39,100	0	39,100	0	0	0	0
213004 Gratuity Expenses	0	42,624	0	42,624	0	0	0	0
221001 Advertising and Public Relations	0	542,368	0	542,368	0	0	0	0
221002 Workshops and Seminars	49,000	2,840,000	0	2,889,000	50,000	1,000,000	0	1,050,000
221003 Staff Training	51,000	420,000	0	471,000	0	400,000	0	400,000
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500,000	0	500,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	90,000	0	110,000	0	0	0	0
221009 Welfare and Entertainment	0	87,600	0	87,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,897	55,000	0	95,897	60,000	120,000	0	180,000
221012 Small Office Equipment	0	95,000	0	95,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	75,000	0	75,000	0	0	0	0
221017 Subscriptions	0	90,000	0	90,000	0	80,000	0	80,000
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	130,000	0	130,000	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000,000	0	3,000,000	0	4,000,000	0	4,000,000
223005 Electricity	0	150,000	0	150,000	0	200,000	0	200,000
223006 Water	0	20,000	0	20,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	0	0	0
224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	6,000,000	0	6,000,000
225001 Consultancy Services- Short term	0	2,200,667	0	2,200,667	0	2,400,000	0	2,400,000
227001 Travel inland	100,000	780,000	0	880,000	100,000	500,000	0	600,000
227002 Travel abroad	10,000	840,000	0	850,000	60,000	600,000	0	660,000
227004 Fuel, Lubricants and Oils	19,103	720,000	0	739,103	100,000	2,500,000	0	2,600,000
228002 Maintenance - Vehicles	10,000	170,000	0	180,000	80,000	200,000	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 131701	300,000	23,408,963	0	23,708,963	500,000	20,000,000	0	20,500,000
Total Cost for Outputs Provided	300,000	23,408,963	0	23,708,963	500,000	20,000,000	0	20,500,000

Vote: 011 Ministry of Local Government

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	4,366,000	0	4,366,000	0	5,000,000	0	5,000,000
Total Cost Of Output 131772	0	4,366,000	0	4,366,000	0	5,000,000	0	5,000,000
Output 131773 Roads, Streets and Highways								
312103 Roads and Bridges.	0	48,656,406	0	48,656,406	0	30,881,143	0	30,881,143
Total Cost Of Output 131773	0	48,656,406	0	48,656,406	0	30,881,143	0	30,881,143
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	363,440	0	363,440	0	0	0	0
Total Cost Of Output 131775	0	363,440	0	363,440	0	0	0	0
Output 131777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	1,457,895	0	1,457,895	0	0	0	0
Total Cost Of Output 131777	0	1,457,895	0	1,457,895	0	0	0	0
Output 131779 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	0	447,296	0	447,296	0	0	0	0
Total Cost Of Output 131779	0	447,296	0	447,296	0	0	0	0
Total Cost for Capital Purchases	0	55,291,037	0	55,291,037	0	35,881,143	0	35,881,143
Total Cost for Project: 1381	300,000	78,700,000	0	79,000,000	500,000	55,881,143	0	56,381,143
Total Excluding Arrears	300,000	78,700,000	0	79,000,000	500,000	55,881,143	0	56,381,143

Project 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131703 Technical support and training of LG officials.								
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0	0
225002 Consultancy Services- Long-term	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 131703	450,000	0	0	450,000	0	0	0	0
Total Cost for Outputs Provided	450,000	0	0	450,000	0	0	0	0

Vote: 011 Ministry of Local Government

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 131772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	13,250,000	0	0	13,250,000	0	0	0	0
Total Cost Of Output 131772	13,250,000	0	0	13,250,000	0	0	0	0
Total Cost for Capital Purchases	13,250,000	0	0	13,250,000	0	0	0	0
Total Cost for Project: 1416	13,700,000	0	0	13,700,000	0	0	0	0
Total Excluding Arrears	13,700,000	0	0	13,700,000	0	0	0	0

Project 1509 Local Economic Growth (LEGS) Support Project

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

Output 131701 Monitoring and Support Supervision of LGs.

211102 Contract Staff Salaries	0	0	0	0	0	2,693,460	0	2,693,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	72,811	0	72,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,485	0	28,485
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	730,075	0	730,075
225002 Consultancy Services- Long-term	0	0	0	0	0	278,250	0	278,250
227001 Travel inland	0	0	0	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	52,500	0	0	52,500
Total Cost Of Output 131701	0	0	0	0	177,500	3,803,082	0	3,980,582

Output 131703 Technical support and training of LG officials.

211102 Contract Staff Salaries	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	20,000	0	0	20,000	54,750	0	0	54,750
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	24,000	0	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	35,000	0	0	35,000
226001 Insurances	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	25,000	0	0	25,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	16,750	0	0	16,750
Total Cost Of Output 131703	60,000	0	0	60,000	282,500	0	0	282,500

Output 131709 Policies, Guidelines and Strategies developed

221002 Workshops and Seminars	0	0	0	0	85,000	0	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	0	0	35,000
225001 Consultancy Services- Short term	0	0	0	0	0	927,500	0	927,500
Total Cost Of Output 131709	0	0	0	0	120,000	927,500	0	1,047,500
Total Cost for Outputs Provided	60,000	0	0	60,000	580,000	4,730,582	0	5,310,582

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

Output 131775 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	1,929,200	0	1,929,200
Total Cost Of Output 131775	0	0	0	0	0	1,929,200	0	1,929,200

Vote: 011 Ministry of Local Government

Output 131776 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	5,000	0	0	5,000
312213 ICT Equipment	0	0	0	0	15,000	556,500	0	571,500
Total Cost Of Output 131776	0	0	0	0	20,000	556,500	0	576,500

Output 131779 Acquisition of Other Capital Assets

312103 Roads and Bridges.	0	0	0	0	0	927,500	0	927,500
312104 Other Structures	0	0	0	0	0	1,984,188	0	1,984,188
312202 Machinery and Equipment	0	0	0	0	0	168,636	0	168,636
Total Cost Of Output 131779	0	0	0	0	0	3,080,324	0	3,080,324
Total Cost for Capital Purchases	0	0	0	0	20,000	5,566,024	0	5,586,024

Total Cost for Project: 1509	60,000	0	0	60,000	600,000	10,296,606	0	10,896,606
Total Excluding Arrears	60,000	0	0	60,000	600,000	10,296,606	0	10,896,606

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	23,901,101	173,388,402	0	197,289,503	3,990,589	137,493,976	0	141,484,565
Total Excluding Arrears	19,861,000	173,388,402	0	193,249,402	3,990,589	137,493,976	0	141,484,565

Programme :1324 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	19,000	0	19,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,875	0	1,875
221002 Workshops and Seminars	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	26,000	0	26,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	52,000	0	52,000	0	46,000	0	46,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	105,000	0	105,000	0	153,375	0	153,375
Total Cost Of Outputs Provided	0	105,000	0	105,000	0	153,375	0	153,375
Total Cost for SubProgramme 06	0	105,000	0	105,000	0	153,375	0	153,375
Total Excluding Arrears	0	105,000	0	105,000	0	153,375	0	153,375

Vote: 011 Ministry of Local Government

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211103 Allowances (Inc. Casuals, Temporary)	0	88,620	0	88,620	0	88,620	0	88,620
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	3,000	0	3,000
221003 Staff Training	0	3,000	0	3,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,200	0	3,200	0	3,500	0	3,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	37,750	0	37,750
221012 Small Office Equipment	0	300	0	300	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	180,280	0	180,280	0	153,000	0	153,000
227002 Travel abroad	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	15,400	0	15,400	0	68,312	0	68,312
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	28,158	0	28,158
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	337,000	0	337,000	0	470,240	0	470,240
Output 132402 Financial Management and Accountability in LGs Strengthened								
227001 Travel inland	0	30,000	0	30,000	0	48,312	0	48,312
Total Cost of Output 02	0	30,000	0	30,000	0	48,312	0	48,312
Output 132403 Annual National Assessment of LGs								
227001 Travel inland	0	10,000	0	10,000	0	15,408	0	15,408
Total Cost of Output 03	0	10,000	0	10,000	0	15,408	0	15,408
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	32,000	0	32,000	0	35,040	0	35,040
Total Cost of Output 04	0	32,000	0	32,000	0	35,040	0	35,040
Total Cost Of Outputs Provided	0	409,000	0	409,000	0	569,000	0	569,000
Total Cost for SubProgramme 10	0	409,000	0	409,000	0	569,000	0	569,000
<i>Total Excluding Arrears</i>	0	409,000	0	409,000	0	569,000	0	569,000

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132401 Inspection and monitoring of LGs								
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	1,600	0	1,600
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	8,200	0	10,000	0	10,000
227001 Travel inland	0	182,000	0	182,000	0	265,400	0	265,400
227002 Travel abroad	0	8,000	0	8,000	0	0	0	0

Vote: 011 Ministry of Local Government

227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	303,000	0	303,000	0	413,000	0	413,000
Output 132402 Financial Management and Accountability in LGs Strengthened								
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 02	0	20,000	0	20,000	0	20,000	0	20,000
Output 132404 LG local revenue enhancement initiatives implemented								
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 04	0	20,000	0	20,000	0	20,000	0	20,000
Output 132405 Policies, Guidelines, Strategies developed								
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	343,000	0	343,000	0	553,000	0	553,000
Total Cost for SubProgramme 11	0	343,000	0	343,000	0	553,000	0	553,000
<i>Total Excluding Arrears</i>	0	343,000	0	343,000	0	553,000	0	553,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	857,000	0	0	857,000	1,275,375	0	0	1,275,375
<i>Total Excluding Arrears</i>	857,000	0	0	857,000	1,275,375	0	0	1,275,375

Programme :1349 General Administration,Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134922 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	116,000	0	116,000	0	320,000	0	320,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	37,000	0	37,000	0	35,960	0	35,960
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	70,000	0	70,000

Vote: 011 Ministry of Local Government

221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	130,000	0	130,000
221012 Small Office Equipment	0	22,000	0	22,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	0	50,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	12,000	0	12,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	0	120,000
223005 Electricity	0	93,000	0	93,000	0	93,000	0	93,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	60,000	0	60,000
227002 Travel abroad	0	55,900	0	55,900	0	55,900	0	55,900
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	0	35,000
228004 Maintenance – Other	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 22	0	3,182,900	0	3,182,900	0	3,421,860	0	3,421,860

Output 134923 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	88,030	0	88,030	0	143,170	0	143,170
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	0	30,000
221001 Advertising and Public Relations	0	50,500	0	50,500	0	50,000	0	50,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	0	6,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	172,000	0	172,000	0	212,000	0	212,000
227002 Travel abroad	0	68,510	0	68,510	0	68,510	0	68,510
227004 Fuel, Lubricants and Oils	0	32,290	0	32,290	0	66,790	0	66,790
228002 Maintenance - Vehicles	0	20,670	0	20,670	0	54,654	0	54,654
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 23	0	552,000	0	552,000	0	921,124	0	921,124
Total Cost Of Outputs Provided	0	3,734,900	0	3,734,900	0	4,342,984	0	4,342,984

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	562,790	0	562,790	0	377,204	0	377,204
Total Cost of Output 99	0	562,790	0	562,790	0	377,204	0	377,204
Total Cost Of Arrears	0	562,790	0	562,790	0	377,204	0	377,204
Total Cost for SubProgramme 01	0	4,297,690	0	4,297,690	0	4,720,187	0	4,720,187
<i>Total Excluding Arrears</i>	0	3,734,900	0	3,734,900	0	4,342,984	0	4,342,984

Vote: 011 Ministry of Local Government

SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134924 LGs supported in the policy, planing and budgeting functions.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	72,000	0	72,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	56,000	0	56,000	0	48,100	0	48,100
221003 Staff Training	0	12,000	0	12,000	0	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	0	5,435	0	5,435	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	133,000	0	133,000	0	195,500	0	195,500
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	161,000	0	161,000	0	120,000	0	120,000
227002 Travel abroad	0	8,000	0	8,000	0	22,400	0	22,400
227004 Fuel, Lubricants and Oils	0	56,198	0	56,198	0	75,000	0	75,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 24	0	544,633	0	544,633	0	680,000	0	680,000
Total Cost Of Outputs Provided	0	544,633	0	544,633	0	680,000	0	680,000
Total Cost for SubProgramme 04	0	544,633	0	544,633	0	680,000	0	680,000
<i>Total Excluding Arrears</i>	0	544,633	0	544,633	0	680,000	0	680,000

SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134921 Policy, planning and monitoring services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	6,000	0	6,000
221003 Staff Training	0	4,000	0	4,000	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	16,000	0	16,000
221016 IFMS Recurrent costs	0	0	0	0	0	60,000	0	60,000
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	40,000	0	40,000	0	45,000	0	45,000
227002 Travel abroad	0	6,000	0	6,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	16,000	0	16,000

Vote: 011 Ministry of Local Government

228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 21	0	74,000	0	74,000	0	204,000	0	204,000
Total Cost Of Outputs Provided	0	74,000	0	74,000	0	204,000	0	204,000
Total Cost for SubProgramme 05	0	74,000	0	74,000	0	204,000	0	204,000
<i>Total Excluding Arrears</i>	0	74,000	0	74,000	0	204,000	0	204,000

SubProgramme 13 Human Resource Department

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

Output 134919 Human Resource Management Services

211101 General Staff Salaries	8,568,703	0	0	8,568,703	8,568,703	0	0	8,568,703
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	34,000	0	34,000
212102 Pension for General Civil Service	0	2,650,820	0	2,650,820	0	3,049,996	0	3,049,996
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	28,000	0	28,000
213004 Gratuity Expenses	0	1,521,492	0	1,521,492	0	1,521,492	0	1,521,492
221002 Workshops and Seminars	0	55,000	0	55,000	0	57,000	0	57,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	53,000	0	53,000	0	135,000	0	135,000
227002 Travel abroad	0	10,000	0	10,000	0	7,508	0	7,508
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,472	0	13,472
Total Cost of Output 19	8,568,703	4,462,312	0	13,031,015	8,568,703	5,051,468	0	13,620,171

Output 134920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	20,000	0	20,000
221003 Staff Training	0	4,000	0	4,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	16,000	0	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	10,000	0	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 20	0	76,000	0	76,000	0	126,000	0	126,000
Total Cost Of Outputs Provided	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	0	13,746,171

Note: 011 Ministry of Local Government

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	130,000	0	130,000
Total Cost of Output 99	0	0	0	0	0	130,000	0	130,000
Total Cost Of Arrears	0	0	0	0	0	130,000	0	130,000
Total Cost for SubProgramme 13	8,568,703	4,538,312	0	13,107,015	8,568,703	5,307,468	0	13,876,171
<i>Total Excluding Arrears</i>	8,568,703	4,538,312	0	13,107,015	8,568,703	5,177,468	0	13,746,171

Development Budget Estimates

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134919 Human Resource Management Services								
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	523,000	0	0	523,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 134919	120,000	0	0	120,000	647,000	0	0	647,000
Output 134920 Records Management Services								
225001 Consultancy Services- Short term	390,000	0	0	390,000	0	0	0	0
Total Cost Of Output 134920	390,000	0	0	390,000	0	0	0	0
Output 134921 Policy, planning and monitoring services								
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 134921	0	0	0	0	200,000	0	0	200,000
Output 134922 Ministry Support Services (Finance and Administration)								
221002 Workshops and Seminars	0	0	0	0	180,000	0	0	180,000
221004 Recruitment Expenses	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	49,500	0	0	49,500
Total Cost Of Output 134922	0	0	0	0	500,000	0	0	500,000
Output 134924 LGs supported in the policy, planing and budgeting functions.								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	300,000	0	0	300,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	146,000	0	0	146,000

Vote: 011 Ministry of Local Government

227001 Travel inland	0	0	0	0	64,000	0	0	64,000
Total Cost Of Output 134924	300,000	0	0	300,000	400,000	0	0	400,000
Total Cost for Outputs Provided	810,000	0	0	810,000	1,747,000	0	0	1,747,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	162,000	0	0	162,000	600,000	0	0	600,000
312101 Non-Residential Buildings	700,000	0	0	700,000	7,502,100	0	0	7,502,100
312104 Other Structures	560,589	0	0	560,589	800,000	0	0	800,000
Total Cost Of Output 134972	1,422,589	0	0	1,422,589	8,902,100	0	0	8,902,100
Output 134973 Roads, Streets and Highways								
312103 Roads and Bridges.	700,000	0	0	700,000	300,000	0	0	300,000
Total Cost Of Output 134973	700,000	0	0	700,000	300,000	0	0	300,000
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	4,560,000	0	0	4,560,000	0	0	0	0
Total Cost Of Output 134975	4,560,000	0	0	4,560,000	0	0	0	0
Output 134976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	480,000	0	0	480,000	200,000	0	0	200,000
Total Cost Of Output 134976	480,000	0	0	480,000	200,000	0	0	200,000
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	650,000	0	0	650,000	200,000	0	0	200,000
Total Cost Of Output 134978	650,000	0	0	650,000	200,000	0	0	200,000
Output 134979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 134979	5,000,000	0	0	5,000,000	5,350,000	0	0	5,350,000
Total Cost for Capital Purchases	12,812,589	0	0	12,812,589	14,952,100	0	0	14,952,100
Total Cost for Project: 1307	13,622,589	0	0	13,622,589	16,699,100	0	0	16,699,100
Total Excluding Arrears	13,622,589	0	0	13,622,589	16,699,100	0	0	16,699,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	31,645,927	0	0	31,645,927	36,179,458	0	0	36,179,458
Total Excluding Arrears	31,083,136	0	0	31,083,136	35,672,255	0	0	35,672,255
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 011	56,404,028	173,388,402	0	229,792,430	41,445,422	137,493,976	0	178,939,397
Total Excluding Arrears	51,801,136	173,388,402	0	225,189,538	40,938,218	137,493,976	0	178,432,194

Vote: 011 Ministry of Local Government

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	94,688.40	71,316.23
401 Africa Development Bank (ADB)	94,688.40	71,316.23
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	78,700.00	55,881.14
402 Africa Development Fund (ADF)	78,700.00	0.00
411 International Fund for Agriculture and D	0.00	55,881.14
1509 Local Economic Growth (LEGS) Support Project	0.00	10,296.61
414 Islamic Development Bank	0.00	10,296.61
Total External Project Financing For Vote 011	173,388.40	137,493.98

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0201 Land, Administration and Management (MLHUD)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Office of Director Land Management	47,629	20,000	0	67,629	47,629	19,864	0	67,493
04 Land Administration	481,010	1,545,750	0	2,026,760	285,760	594,286	0	880,046
05 Surveys and Mapping	970,144	2,308,750	0	3,278,894	910,144	1,146,138	0	2,056,282
06 Land Registration	254,195	161,250	0	415,445	254,195	189,478	0	443,673
07 Land Sector Reform Coordination Unit	2,962,017	6,914,582	0	9,876,599	2,962,017	6,480,379	0	9,442,396
17 Valuation	0	0	0	0	255,250	1,477,406	0	1,732,656
Total Recurrent Budget Estimates for Programme	4,714,994	10,950,332	0	15,665,326	4,714,994	9,907,552	0	14,622,546
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	3,850,000	94,500,000	0	98,350,000	3,670,000	32,670,000	0	36,340,000
Total Development Budget Estimates for Programme	3,850,000	94,500,000	0	98,350,000	3,670,000	32,670,000	0	36,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	19,515,326	94,500,000	0	114,015,326	18,292,546	32,670,000	0	50,962,546
Total Excluding Arrears	19,515,326	94,500,000	0	114,015,326	18,292,546	32,670,000	0	50,962,546
Programme :0202 Physical Planning and Urban Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Office of Director Physical Planning & Urban Devt	36,483	20,000	0	56,483	36,483	19,625	0	56,108
12 Land use Regulation and Compliance	301,810	542,258	0	844,068	301,810	536,408	0	838,218
13 Physical Planning	477,943	808,938	0	1,286,882	477,943	1,248,906	0	1,726,849
14 Urban Development	174,827	359,250	0	534,077	174,827	357,601	0	532,428
Total Recurrent Budget Estimates for Programme	991,063	1,730,446	0	2,721,509	991,063	2,162,541	0	3,153,603
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1244 Support to National Physical Devt Planning	2,697,764	0	0	2,697,764	2,847,764	0	0	2,847,764
1310 Albertine Region Sustainable Development Project	0	22,816,426	0	22,816,426	0	39,400,000	0	39,400,000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	18,900,000	0	18,900,000	0	44,580,267	0	44,580,267
1528 Hoima Oil Refinery Proximity Development Master Plan	0	0	0	0	50,000	0	0	50,000
Total Development Budget Estimates for Programme	2,697,764	41,716,426	0	44,414,190	2,897,764	83,980,267	0	86,878,031
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	5,419,274	41,716,426	0	47,135,699	6,051,368	83,980,267	0	90,031,635
Total Excluding Arrears	5,419,274	41,716,426	0	47,135,699	6,051,368	83,980,267	0	90,031,635
Programme :0203 Housing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Housing Development and Estates Management	536,921	401,250	0	938,171	536,921	443,564	0	980,485
10 Human Settlements	257,893	375,770	0	633,663	257,893	368,798	0	626,691
15 Office of the Director, Housing	31,077	20,000	0	51,077	31,077	19,524	0	50,601

Vote: 012 Ministry of Lands, Housing & Urban Development

Total Recurrent Budget Estimates for Programme	825,892	797,020	0	1,622,912	825,892	831,886	0	1,657,777
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	1,622,912	0	0	1,622,912	1,657,777	0	0	1,657,777
<i>Total Excluding Arrears</i>	1,622,912	0	0	1,622,912	1,657,777	0	0	1,657,777
Programme :0249 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and administration	1,256,731	16,880,950	2,880,000	21,017,681	1,256,731	30,605,432	0	31,862,163
02 Planning and Quality Assurance	284,795	930,000	0	1,214,795	284,795	958,214	0	1,243,009
16 Internal Audit	29,388	67,462	0	96,850	29,388	66,238	0	95,626
Total Recurrent Budget Estimates for Programme	1,570,914	17,878,412	2,880,000	22,329,326	1,570,914	31,629,884	0	33,200,797
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1331 Support to MLHUD	13,553,800	0	0	13,553,800	2,353,200	0	0	2,353,200
Total Development Budget Estimates for Programme	13,553,800	0	0	13,553,800	2,353,200	0	0	2,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	33,003,126	0	2,880,000	35,883,126	35,553,997	0	0	35,553,997
<i>Total Excluding Arrears</i>	23,870,735	0	2,880,000	26,750,735	35,553,997	0	0	35,553,997
Total Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	61,555,688	116,650,267	0	178,205,955
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	189,524,672	61,555,688	116,650,267	0	178,205,955

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	40,923,626	110,107,787	0	151,031,413	55,350,581	81,976,723	0	137,327,304
211101 General Staff Salaries	7,435,685	0	0	7,435,685	7,375,685	0	0	7,375,685
211102 Contract Staff Salaries	753,577	3,672,012	0	4,425,589	813,577	5,039,973	0	5,853,550
211103 Allowances (Inc. Casuals, Temporary)	1,451,624	321,600	0	1,773,224	1,784,115	117,000	0	1,901,115
212101 Social Security Contributions	75,358	368,641	0	443,999	81,358	611,057	0	692,415
212102 Pension for General Civil Service	2,668,976	0	0	2,668,976	3,000,799	0	0	3,000,799
212201 Social Security Contributions	0	0	0	0	0	1,780	0	1,780
213001 Medical expenses (To employees)	13,000	0	0	13,000	60,537	0	0	60,537
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	50,000	0	0	50,000
213004 Gratuity Expenses	1,021,671	0	0	1,021,671	1,021,671	0	0	1,021,671
221001 Advertising and Public Relations	73,340	458,400	0	531,740	53,340	528,750	0	582,090
221002 Workshops and Seminars	1,887,539	1,270,295	0	3,157,834	2,042,379	5,695,125	0	7,737,504
221003 Staff Training	730,694	70,066	0	800,760	836,000	2,129,719	0	2,965,719
221005 Hire of Venue (chairs, projector, etc)	10,000	262,800	0	272,800	67,000	100,000	0	167,000
221007 Books, Periodicals & Newspapers	66,680	20,000	0	86,680	92,580	76,863	0	169,443
221008 Computer supplies and Information Technology (IT)	584,608	840,000	0	1,424,608	528,743	603,725	0	1,132,468
221009 Welfare and Entertainment	471,506	56,000	0	527,506	503,950	67,967	0	571,917
221011 Printing, Stationery, Photocopying and Binding	1,151,033	0	0	1,151,033	1,233,810	426,475	0	1,660,284
221012 Small Office Equipment	54,700	0	0	54,700	61,700	75,000	0	136,700
221016 IFMS Recurrent costs	53,700	0	0	53,700	77,700	0	0	77,700
221017 Subscriptions	112,800	0	0	112,800	556,800	0	0	556,800
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	0	45,000
222001 Telecommunications	233,680	0	0	233,680	166,162	76,863	0	243,025
222002 Postage and Courier	20,244	0	0	20,244	20,000	0	0	20,000
222003 Information and communications technology (ICT)	1,114,980	20,000	0	1,134,980	1,093,908	1,874,313	0	2,968,220
223001 Property Expenses	60,000	0	0	60,000	10,000	0	0	10,000
223002 Rates	0	0	0	0	10,000	0	0	10,000
223004 Guard and Security services	474,250	0	0	474,250	791,375	0	0	791,375
223005 Electricity	321,199	220,000	0	541,199	640,000	76,863	0	716,863
223006 Water	196,000	20,000	0	216,000	76,000	76,863	0	152,863
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	281,250	0	281,250
224004 Cleaning and Sanitation	185,300	0	0	185,300	107,300	0	0	107,300
224005 Uniforms, Beddings and Protective Gear	162,000	0	0	162,000	12,000	0	0	12,000
225001 Consultancy Services- Short term	485,000	4,601,270	0	5,086,270	1,388,008	18,797,784	0	20,185,792
225002 Consultancy Services- Long-term	1,950,000	88,914,080	0	90,864,080	2,856,000	25,607,088	0	28,463,088
226001 Insurances	0	268,000	0	268,000	0	395	0	395
227001 Travel inland	2,653,560	2,818,477	0	5,472,037	3,177,840	9,906,497	0	13,084,338
227002 Travel abroad	396,500	1,564,509	0	1,961,009	541,210	1,781,922	0	2,323,132

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	1,832,876	1,480,000	0	3,312,876	2,364,943	4,803,720	0	7,168,663
228001 Maintenance - Civil	625,270	1,890,000	0	2,515,270	485,893	254,000	0	739,893
228002 Maintenance - Vehicles	623,275	971,636	0	1,594,911	830,199	1,870,514	0	2,700,713
228003 Maintenance – Machinery, Equipment & Furniture	468,000	0	0	468,000	93,000	200,000	0	293,000
228004 Maintenance – Other	0	0	0	0	0	318,750	0	318,750
281401 Rental – non produced assets	0	0	0	0	0	576,469	0	576,469
282104 Compensation to 3rd Parties	10,400,000	0	0	10,400,000	20,400,000	0	0	20,400,000
Grants, Transfers and Subsidies (Outputs Funded)	3,000,000	0	2,880,000	5,880,000	4,765,487	0	0	4,765,487
262101 Contributions to International Organisations (Current)	0	0	2,880,000	2,880,000	1,715,487	0	0	1,715,487
263104 Transfers to other govt. Units (Current)	3,000,000	0	0	3,000,000	3,050,000	0	0	3,050,000
Investment (Capital Purchases)	6,504,620	26,108,638	0	32,613,258	1,439,620	34,673,544	0	36,113,164
281501 Environment Impact Assessment for Capital Works	0	219,000	0	219,000	0	1,950,000	0	1,950,000
281503 Engineering and Design Studies & Plans for capital works	0	1,626,737	0	1,626,737	0	1,073,757	0	1,073,757
281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	238,400	133,000	0	0	133,000
312101 Non-Residential Buildings	0	2,483,746	0	2,483,746	0	0	0	0
312103 Roads and Bridges.	0	13,017,021	0	13,017,021	0	27,168,314	0	27,168,314
312104 Other Structures	0	1,970,000	0	1,970,000	0	4,481,473	0	4,481,473
312201 Transport Equipment	4,657,000	2,575,000	0	7,232,000	0	0	0	0
312202 Machinery and Equipment	657,200	4,217,135	0	4,874,335	274,120	0	0	274,120
312203 Furniture & Fixtures	322,000	0	0	322,000	402,500	0	0	402,500
312213 ICT Equipment	630,020	0	0	630,020	630,000	0	0	630,000
Arrears	9,132,391	0	0	9,132,391	0	0	0	0
321605 Domestic arrears (Budgeting)	9,050,000	0	0	9,050,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	82,391	0	0	82,391	0	0	0	0
Grand Total Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	61,555,688	116,650,267	0	178,205,955
<i>Total Excluding Arrears</i>	50,428,246	136,216,426	2,880,000	189,524,672	61,555,688	116,650,267	0	178,205,955

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Programme :0201 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	47,629	0	0	47,629	47,629	0	0	47,629
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	3,452	0	3,452	0	3,452
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	0	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	800	0	800	0	800	0	800
227001 Travel inland	0	11,068	0	11,068	0	11,068	0	11,068
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,864	0	1,864
<i>Total Cost of Output 01</i>	47,629	20,000	0	67,629	47,629	19,864	0	67,493
Total Cost Of Outputs Provided	47,629	20,000	0	67,629	47,629	19,864	0	67,493
Total Cost for SubProgramme 03	47,629	20,000	0	67,629	47,629	19,864	0	67,493
<i>Total Excluding Arrears</i>	47,629	20,000	0	67,629	47,629	19,864	0	67,493

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020101 Land Policy, Plans, Strategies and Reports</i>								
211101 General Staff Salaries	401,010	0	0	401,010	285,760	0	0	285,760
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	20,000	0	20,000
<i>Total Cost of Output 01</i>	401,010	30,000	0	431,010	285,760	52,000	0	337,760
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0	0
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0	0
212101 Social Security Contributions	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	117,022	0	117,022	0	0	0	0
221003 Staff Training	0	400,000	0	400,000	0	0	0	0
221009 Welfare and Entertainment	0	35,086	0	35,086	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0	0
227001 Travel inland	0	252,642	0	252,642	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	106,000	0	106,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	80,000	1,374,750	0	1,454,750	0	0	0	0
Output 020105 Capacity Building in Land Administration and Management								
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	0	0	0	0	132,000	0	132,000
221003 Staff Training	0	0	0	0	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	30,000	0	30,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	78,286	0	78,286
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 05	0	141,000	0	141,000	0	542,286	0	542,286
Total Cost Of Outputs Provided	481,010	1,545,750	0	2,026,760	285,760	594,286	0	880,046
Total Cost for SubProgramme 04	481,010	1,545,750	0	2,026,760	285,760	594,286	0	880,046
<i>Total Excluding Arrears</i>	481,010	1,545,750	0	2,026,760	285,760	594,286	0	880,046

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020104 Surveys and Mapping								
211101 General Staff Salaries	970,144	0	0	970,144	910,144	0	0	910,144
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	201,699	0	201,699
221001 Advertising and Public Relations	0	4,340	0	4,340	0	4,340	0	4,340
221002 Workshops and Seminars	0	229,290	0	229,290	0	125,000	0	125,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	42,200	0	42,200
221017 Subscriptions	0	20,000	0	20,000	0	264,000	0	264,000
222001 Telecommunications	0	2,010	0	2,010	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	758,400	0	758,400	0	10,000	0	10,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	210,943	0	210,943	0	130,000	0	130,000
227002 Travel abroad	0	81,500	0	81,500	0	81,500	0	81,500
227004 Fuel, Lubricants and Oils	0	116,430	0	116,430	0	81,399	0	81,399
228001 Maintenance - Civil	0	439,377	0	439,377	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	36,760	0	36,760	0	36,500	0	36,500

Vote: 012 Ministry of Lands, Housing & Urban Development

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	970,144	2,308,750	0	3,278,894	910,144	1,146,138	0	2,056,282
Total Cost Of Outputs Provided	970,144	2,308,750	0	3,278,894	910,144	1,146,138	0	2,056,282
Total Cost for SubProgramme 05	970,144	2,308,750	0	3,278,894	910,144	1,146,138	0	2,056,282
<i>Total Excluding Arrears</i>	970,144	2,308,750	0	3,278,894	910,144	1,146,138	0	2,056,282

SubProgramme 06 Land Registration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020102 Land Registration								
211101 General Staff Salaries	254,195	0	0	254,195	254,195	0	0	254,195
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	200	0	200	0	6,400	0	6,400
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	3,200	0	3,200	0	16,800	0	16,800
227004 Fuel, Lubricants and Oils	0	26,850	0	26,850	0	24,278	0	24,278
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	254,195	161,250	0	415,445	254,195	189,478	0	443,673
Total Cost Of Outputs Provided	254,195	161,250	0	415,445	254,195	189,478	0	443,673
Total Cost for SubProgramme 06	254,195	161,250	0	415,445	254,195	189,478	0	443,673
<i>Total Excluding Arrears</i>	254,195	161,250	0	415,445	254,195	189,478	0	443,673

SubProgramme 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020101 Land Policy, Plans, Strategies and Reports								
211101 General Staff Salaries	2,384,840	0	0	2,384,840	2,384,840	0	0	2,384,840
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 01	2,384,840	100,000	0	2,484,840	2,384,840	0	0	2,384,840
Output 020105 Capacity Building in Land Administration and Management								
221003 Staff Training	0	98,194	0	98,194	0	0	0	0
Total Cost of Output 05	0	98,194	0	98,194	0	0	0	0
Output 020106 Land Information Management								
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	50,891	0	50,891	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	0	57,718
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	100,167	0	100,167	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	370,000	0	370,000	0	212,479	0	212,479
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	625,983	0	625,983	0	625,983
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	80,000	0	80,000	0	0	0	0
222003 Information and communications technology (ICT)	0	298,180	0	298,180	0	1,023,028	0	1,023,028
223001 Property Expenses	0	50,000	0	50,000	0	0	0	0
223004 Guard and Security services	0	374,250	0	374,250	0	691,375	0	691,375
223005 Electricity	0	101,199	0	101,199	0	520,000	0	520,000
223006 Water	0	40,000	0	40,000	0	60,000	0	60,000
224004 Cleaning and Sanitation	0	78,000	0	78,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	139,797	0	139,797
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	380,000	0	380,000	0	0	0	0
Total Cost of Output 06	577,177	3,716,388	0	4,293,565	577,177	3,480,379	0	4,057,556
Total Cost Of Outputs Provided	2,962,017	3,914,582	0	6,876,599	2,962,017	3,480,379	0	6,442,396
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020151 Ministry Zonal Offices								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
o/w Kampala	0	200,000	0	200,000	0	0	0	0
o/w Wakiso	0	300,000	0	300,000	0	0	0	0
o/w Masaka	0	200,000	0	200,000	0	0	0	0
o/w Mukono	0	200,000	0	200,000	0	0	0	0
o/w Kibaale	0	150,000	0	150,000	0	0	0	0
o/w Mbarara	0	200,000	0	200,000	0	0	0	0
o/w Jinja	0	200,000	0	200,000	0	0	0	0
o/w Lira	0	150,000	0	150,000	0	0	0	0
o/w Arua	0	150,000	0	150,000	0	0	0	0
o/w Mbale	0	150,000	0	150,000	0	0	0	0
o/w Kabarole	0	150,000	0	150,000	0	0	0	0
o/w Gulu	0	150,000	0	150,000	0	0	0	0
o/w Masindi	0	150,000	0	150,000	0	0	0	0
o/w Additional new 6 MZO's	0	650,000	0	650,000	0	0	0	0
o/w Kampala	0	0	0	0	0	200,000	0	200,000
o/w Wakiso	0	0	0	0	0	300,000	0	300,000
o/w Masaka	0	0	0	0	0	200,000	0	200,000
o/w Mukono	0	0	0	0	0	200,000	0	200,000

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>o/w Kibaale</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Mbarara</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Jinja</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Lira</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Arua</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Mbale</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Kabarole</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Gulu</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Masindi</i>	0	0	0	0	0	150,000	0	150,000
<i>o/w Additional 6 News</i>	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total Cost for SubProgramme 07	2,962,017	6,914,582	0	9,876,599	2,962,017	6,480,379	0	9,442,396
<i>Total Excluding Arrears</i>	2,962,017	6,914,582	0	9,876,599	2,962,017	6,480,379	0	9,442,396

SubProgramme 17 Valuation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020103 Inspection and Valuation of Land and Property								
211101 General Staff Salaries	0	0	0	0	135,250	0	0	135,250
211102 Contract Staff Salaries	0	0	0	0	120,000	0	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	220,000	0	220,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,000	0	84,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,000	0	72,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	330,000	0	330,000
227002 Travel abroad	0	0	0	0	0	140,731	0	140,731
227004 Fuel, Lubricants and Oils	0	0	0	0	0	223,675	0	223,675
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	0	0	0	255,250	1,477,406	0	1,732,656
Total Cost Of Outputs Provided	0	0	0	0	255,250	1,477,406	0	1,732,656
Total Cost for SubProgramme 17	0	0	0	0	255,250	1,477,406	0	1,732,656
<i>Total Excluding Arrears</i>	0	0	0	0	255,250	1,477,406	0	1,732,656

Development Budget Estimates

Vote: 012 Ministry of Lands, Housing & Urban Development

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020103 Inspection and Valuation of Land and Property</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	340,500	0	0	340,500
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	125,000	0	0	125,000	255,000	0	0	255,000
221003 Staff Training	0	0	0	0	360,000	0	0	360,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	0	500,000
227001 Travel inland	0	0	0	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	242,000	0	0	242,000
228002 Maintenance - Vehicles	0	0	0	0	17,500	0	0	17,500
Total Cost Of Output 020103	195,000	0	0	195,000	2,595,000	0	0	2,595,000
<i>Output 020106 Land Information Management</i>								
211102 Contract Staff Salaries	0	201,600	0	201,600	0	178,100	0	178,100
211103 Allowances (Inc. Casuals, Temporary)	0	241,600	0	241,600	150,000	100,000	0	250,000
212101 Social Security Contributions	0	21,600	0	21,600	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	1,780	0	1,780
221002 Workshops and Seminars	0	238,295	0	238,295	100,000	370,000	0	470,000
221003 Staff Training	0	30,000	0	30,000	0	86,250	0	86,250
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	450,000	0	450,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	67,967	0	67,967
222003 Information and communications technology (ICT)	0	0	0	0	0	1,300,000	0	1,300,000
225001 Consultancy Services- Short term	0	1,959,270	0	1,959,270	0	2,087,500	0	2,087,500
225002 Consultancy Services- Long-term	0	82,834,080	0	82,834,080	400,000	25,607,088	0	26,007,088
226001 Insurances	0	268,000	0	268,000	0	395	0	395
227001 Travel inland	0	770,000	0	770,000	200,000	937,500	0	1,137,500
227002 Travel abroad	0	387,600	0	387,600	0	262,500	0	262,500
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	120,000	254,000	0	374,000
228001 Maintenance - Civil	0	0	0	0	0	254,000	0	254,000
228002 Maintenance - Vehicles	0	239,820	0	239,820	105,000	412,920	0	517,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 020106	0	87,707,865	0	87,707,865	1,075,000	32,670,000	0	33,745,000
Total Cost for Outputs Provided	195,000	87,707,865	0	87,902,865	3,670,000	32,670,000	0	36,340,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	3,655,000	2,575,000	0	6,230,000	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

312202 Machinery and Equipment	0	4,217,135	0	4,217,135	0	0	0	0
Total Cost Of Output 020175	3,655,000	6,792,135	0	10,447,135	0	0	0	0
Total Cost for Capital Purchases	3,655,000	6,792,135	0	10,447,135	0	0	0	0
Total Cost for Project: 1289	3,850,000	94,500,000	0	98,350,000	3,670,000	32,670,000	0	36,340,000
Total Excluding Arrears	3,850,000	94,500,000	0	98,350,000	3,670,000	32,670,000	0	36,340,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	19,515,326	94,500,000	0	114,015,326	18,292,546	32,670,000	0	50,962,546
Total Excluding Arrears	19,515,326	94,500,000	0	114,015,326	18,292,546	32,670,000	0	50,962,546

Programme :0202 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	36,483	0	0	36,483	36,483	0	0	36,483
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	2,100	0	0	0	0
227001 Travel inland	0	5,394	0	5,394	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,506	0	5,506	0	0	0	0
Total Cost of Output 01	36,483	20,000	0	56,483	36,483	0	0	36,483
Output 020202 Field Inspection								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	2,100	0	2,100
227001 Travel inland	0	0	0	0	0	5,394	0	5,394
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,131	0	5,131
Total Cost of Output 02	0	0	0	0	0	19,625	0	19,625
Total Cost Of Outputs Provided	36,483	20,000	0	56,483	36,483	19,625	0	56,108
Total Cost for SubProgramme 11	36,483	20,000	0	56,483	36,483	19,625	0	56,108
Total Excluding Arrears	36,483	20,000	0	56,483	36,483	19,625	0	56,108

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211101 General Staff Salaries	301,810	0	0	301,810	301,810	0	0	301,810
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0	0
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	140,000	0	140,000
227001 Travel inland	0	45,000	0	45,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	18,640	0	18,640
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	4,800	0	4,800
Total Cost of Output 01	301,810	150,000	0	451,810	301,810	198,640	0	500,449
Output 020202 Field Inspection								
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	5,000	0	5,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	11,000	0	11,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	33,500	0	33,500	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	24,232	0	24,232
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	8,000	0	8,000
Total Cost of Output 02	0	112,500	0	112,500	0	148,232	0	148,232
Output 020205 Support Supervision and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	6,000	0	6,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	0	4,500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	60,000	0	60,000
227001 Travel inland	0	30,758	0	30,758	0	50,758	0	50,758
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	37,279	0	37,279
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,000	0	6,000
Total Cost of Output 05	0	279,758	0	279,758	0	189,537	0	189,537
Total Cost Of Outputs Provided	301,810	542,258	0	844,068	301,810	536,408	0	838,218
Total Cost for SubProgramme 12	301,810	542,258	0	844,068	301,810	536,408	0	838,218
<i>Total Excluding Arrears</i>	301,810	542,258	0	844,068	301,810	536,408	0	838,218

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
221002 Workshops and Seminars	0	10,476	0	10,476	0	10,476	0	10,476
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,777	0	5,777
227001 Travel inland	0	24,077	0	24,077	0	24,077	0	24,077
227004 Fuel, Lubricants and Oils	0	20,777	0	20,777	0	13,980	0	13,980
Total Cost of Output 01	0	55,330	0	55,330	0	54,310	0	54,310
Output 020202 Field Inspection								
221002 Workshops and Seminars	0	0	0	0	0	22,500	0	22,500
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,629	0	25,629
Total Cost of Output 02	0	50,000	0	50,000	0	98,129	0	98,129
Output 020203 Devt of Physical Devt Plans								
211101 General Staff Salaries	447,943	0	0	447,943	447,943	0	0	447,943
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	75,000	0	75,000
221003 Staff Training	0	12,000	0	12,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	6,608	0	6,608	0	6,608	0	6,608
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	250,000	0	250,000
227001 Travel inland	0	82,000	0	82,000	0	82,000	0	82,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	55,919	0	55,919
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 03	477,943	604,608	0	1,082,552	477,943	600,527	0	1,078,471
Output 020205 Support Supervision and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	34,000	0	34,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	41,939	0	41,939
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	99,000	0	99,000	0	495,939	0	495,939
Total Cost Of Outputs Provided	477,943	808,938	0	1,286,882	477,943	1,248,906	0	1,726,849
Total Cost for SubProgramme 13	477,943	808,938	0	1,286,882	477,943	1,248,906	0	1,726,849
<i>Total Excluding Arrears</i>	477,943	808,938	0	1,286,882	477,943	1,248,906	0	1,726,849

SubProgramme 14 Urban Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020202 Field Inspection								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	8,650	0	8,650	0	8,650	0	8,650
221011 Printing, Stationery, Photocopying and Binding	0	14,350	0	14,350	0	15,350	0	15,350
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	40,300	0	40,300	0	62,000	0	62,000
227004 Fuel, Lubricants and Oils	0	10,442	0	10,442	0	10,477	0	10,477
Total Cost of Output 02	0	110,742	0	110,742	0	132,477	0	132,477
Output 020205 Support Supervision and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	21,000	0	21,000
221003 Staff Training	0	13,500	0	13,500	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
227001 Travel inland	0	10,000	0	10,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,252	0	10,252
Total Cost of Output 05	0	106,500	0	106,500	0	93,252	0	93,252
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards								
211101 General Staff Salaries	174,827	0	0	174,827	174,827	0	0	174,827
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	5,000	0	5,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	5,000	0	5,000
222001 Telecommunications	0	6,008	0	6,008	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	88,008	0	88,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	1,864	0	1,864
Total Cost of Output 06	174,827	142,008	0	316,835	174,827	131,872	0	306,699
Total Cost Of Outputs Provided	174,827	359,250	0	534,077	174,827	357,601	0	532,428
Total Cost for SubProgramme 14	174,827	359,250	0	534,077	174,827	357,601	0	532,428
<i>Total Excluding Arrears</i>	174,827	359,250	0	534,077	174,827	357,601	0	532,428

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

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

Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	11,480	0	0	11,480
225002 Consultancy Services- Long-term	250,000	0	0	250,000	179,520	0	0	179,520
227001 Travel inland	90,000	0	0	90,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	76,000	0	0	76,000
Total Cost Of Output 020201	500,000	0	0	500,000	490,000	0	0	490,000

Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	18,764	0	0	18,764
221003 Staff Training	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	0	0	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,000	0	0	96,000
Total Cost Of Output 020202	0	0	0	0	260,764	0	0	260,764

Output 020203 Devt of Physical Devt Plans

211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	0	43,200
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	0	4,320
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	9,000	0	0	9,000	0	0	0	0
222002 Postage and Courier	4,244	0	0	4,244	0	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	65,000	0	0	65,000	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

225002 Consultancy Services- Long-term	1,450,000	0	0	1,450,000	1,479,480	0	0	1,479,480
227001 Travel inland	135,500	0	0	135,500	0	0	0	0
227002 Travel abroad	47,000	0	0	47,000	0	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 020203	2,197,764	0	0	2,197,764	1,527,000	0	0	1,527,000

Output 020205 Support Supervision and Capacity Building

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	44,000	0	0	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,156	0	0	12,156
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	8,000	0	0	8,000
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	47,000	0	0	47,000
227002 Travel abroad	0	0	0	0	60,844	0	0	60,844
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	0	90,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 020205	0	0	0	0	570,000	0	0	570,000
Total Cost for Outputs Provided	2,697,764	0	0	2,697,764	2,847,764	0	0	2,847,764
Total Cost for Project: 1244	2,697,764	0	0	2,697,764	2,847,764	0	0	2,847,764
Total Excluding Arrears	2,697,764	0	0	2,697,764	2,847,764	0	0	2,847,764

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 020203 Devt of Physical Devt Plans									
221002 Workshops and Seminars	0	72,000	0	72,000	0	0	0	0	
225001 Consultancy Services- Short term	0	108,000	0	108,000	0	138,219	0	138,219	
227001 Travel inland	0	105,896	0	105,896	0	365,625	0	365,625	
Total Cost Of Output 020203	0	285,896	0	285,896	0	503,844	0	503,844	
Output 020205 Support Supervision and Capacity Building									
211102 Contract Staff Salaries	0	1,070,412	0	1,070,412	0	1,399,217	0	1,399,217	
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0	0	
212101 Social Security Contributions	0	107,041	0	107,041	0	0	0	0	
221001 Advertising and Public Relations	0	58,400	0	58,400	0	168,750	0	168,750	
221002 Workshops and Seminars	0	0	0	0	0	614,946	0	614,946	
221003 Staff Training	0	40,066	0	40,066	0	23,190	0	23,190	
221005 Hire of Venue (chairs, projector, etc)	0	262,800	0	262,800	0	0	0	0	

Vote: 012 Ministry of Lands, Housing & Urban Development

221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	0	75,000
221012 Small Office Equipment	0	0	0	0	0	75,000	0	75,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	281,250	0	281,250
225001 Consultancy Services- Short term	0	0	0	0	0	262,500	0	262,500
227001 Travel inland	0	982,581	0	982,581	0	798,750	0	798,750
227002 Travel abroad	0	236,909	0	236,909	0	92,759	0	92,759
228002 Maintenance - Vehicles	0	255,816	0	255,816	0	112,500	0	112,500
228004 Maintenance – Other	0	0	0	0	0	318,750	0	318,750
Total Cost Of Output 020205	0	3,214,026	0	3,214,026	0	4,222,611	0	4,222,611
Total Cost for Outputs Provided	0	3,499,922	0	3,499,922	0	4,726,456	0	4,726,456
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020273 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	0	219,000	0	219,000	0	900,000	0	900,000
281503 Engineering and Design Studies & Plans for capital works	0	1,626,737	0	1,626,737	0	1,073,757	0	1,073,757
312101 Non-Residential Buildings	0	2,483,746	0	2,483,746	0	0	0	0
312103 Roads and Bridges.	0	13,017,021	0	13,017,021	0	27,168,314	0	27,168,314
Total Cost Of Output 020273	0	17,346,503	0	17,346,503	0	29,142,071	0	29,142,071
Output 020279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,050,000	0	1,050,000
312104 Other Structures	0	1,970,000	0	1,970,000	0	4,481,473	0	4,481,473
Total Cost Of Output 020279	0	1,970,000	0	1,970,000	0	5,531,473	0	5,531,473
Total Cost for Capital Purchases	0	19,316,503	0	19,316,503	0	34,673,544	0	34,673,544
Total Cost for Project: 1310	0	22,816,426	0	22,816,426	0	39,400,000	0	39,400,000
Total Excluding Arrears	0	22,816,426	0	22,816,426	0	39,400,000	0	39,400,000

Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,000	0	17,000
221002 Workshops and Seminars	0	0	0	0	0	368,625	0	368,625
221003 Staff Training	0	0	0	0	0	354,313	0	354,313
225001 Consultancy Services- Short term	0	0	0	0	0	1,710,782	0	1,710,782
227001 Travel inland	0	0	0	0	0	843,000	0	843,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	510,975	0	510,975
Total Cost Of Output 020201	0	0	0	0	0	3,804,695	0	3,804,695

Vote: 012 Ministry of Lands, Housing & Urban Development

Output 020203 Devt of Physical Devt Plans

221002 Workshops and Seminars	0	0	0	0	0	826,272	0	826,272
225001 Consultancy Services- Short term	0	0	0	0	0	2,891,952	0	2,891,952
227001 Travel inland	0	0	0	0	0	2,891,952	0	2,891,952
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,650,976	0	1,650,976
Total Cost Of Output 020203	0	0	0	0	0	8,261,152	0	8,261,152

Output 020205 Support Supervision and Capacity Building

211102 Contract Staff Salaries	0	2,400,000	0	2,400,000	0	3,462,657	0	3,462,657
212101 Social Security Contributions	0	240,000	0	240,000	0	611,057	0	611,057
221001 Advertising and Public Relations	0	400,000	0	400,000	0	360,000	0	360,000
221002 Workshops and Seminars	0	960,000	0	960,000	0	3,130,969	0	3,130,969
221003 Staff Training	0	0	0	0	0	1,665,967	0	1,665,967
221007 Books, Periodicals & Newspapers	0	0	0	0	0	76,863	0	76,863
221008 Computer supplies and Information Technology (IT)	0	840,000	0	840,000	0	153,725	0	153,725
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	264,900	0	264,900
222001 Telecommunications	0	0	0	0	0	76,863	0	76,863
222003 Information and communications technology (ICT)	0	0	0	0	0	574,313	0	574,313
223005 Electricity	0	200,000	0	200,000	0	76,863	0	76,863
223006 Water	0	0	0	0	0	76,863	0	76,863
225001 Consultancy Services- Short term	0	2,534,000	0	2,534,000	0	11,056,831	0	11,056,831
225002 Consultancy Services- Long-term	0	6,080,000	0	6,080,000	0	0	0	0
227001 Travel inland	0	960,000	0	960,000	0	3,503,919	0	3,503,919
227002 Travel abroad	0	940,000	0	940,000	0	1,426,663	0	1,426,663
227004 Fuel, Lubricants and Oils	0	980,000	0	980,000	0	2,074,407	0	2,074,407
228001 Maintenance - Civil	0	1,890,000	0	1,890,000	0	0	0	0
228002 Maintenance - Vehicles	0	476,000	0	476,000	0	1,345,094	0	1,345,094
281401 Rental – non produced assets	0	0	0	0	0	576,469	0	576,469
Total Cost Of Output 020205	0	18,900,000	0	18,900,000	0	30,514,420	0	30,514,420

Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

221002 Workshops and Seminars	0	0	0	0	0	384,313	0	384,313
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	86,574	0	86,574
225001 Consultancy Services- Short term	0	0	0	0	0	650,000	0	650,000
227001 Travel inland	0	0	0	0	0	565,750	0	565,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	313,363	0	313,363
Total Cost Of Output 020206	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Outputs Provided	0	18,900,000	0	18,900,000	0	44,580,267	0	44,580,267
Total Cost for Project: 1514	0	18,900,000	0	18,900,000	0	44,580,267	0	44,580,267
Total Excluding Arrears	0	18,900,000	0	18,900,000	0	44,580,267	0	44,580,267

Vote: 012 Ministry of Lands, Housing & Urban Development

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards								
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 020201	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Total Cost for Project: 1528	0	0	0	0	50,000	0	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	5,419,274	41,716,426	0	47,135,699	6,051,368	83,980,267	0	90,031,635
Total Excluding Arrears	5,419,274	41,716,426	0	47,135,699	6,051,368	83,980,267	0	90,031,635

Programme :0203 Housing

Recurrent Budget Estimates

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020302 Technical Support and Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	6,480	0	6,480	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	11,470	0	11,470	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	58,000	0	58,000	0	69,950	0	69,950
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	58,000	0	58,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	175,950	0	175,950	0	175,950	0	175,950
Output 020303 Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	7,800	0	7,800
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,000	0	35,000
Total Cost of Output 03	0	162,800	0	162,800	0	162,800	0	162,800
Output 020304 Estates Management Policy, Strategies & Reports								
211101 General Staff Salaries	536,921	0	0	536,921	536,921	0	0	536,921
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	4,500	0	4,500	0	2,000	0	2,000
227001 Travel inland	0	25,000	0	25,000	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	12,314	0	12,314
Total Cost of Output 04	536,921	62,500	0	599,421	536,921	54,814	0	591,735
Total Cost Of Outputs Provided	536,921	401,250	0	938,171	536,921	393,564	0	930,485
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020351 Support to Housing Development								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	0	50,000
<i>o/w Support to Architects Registration Board and AREA-UG</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost of Output 51	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	50,000	0	50,000
Total Cost for SubProgramme 09	536,921	401,250	0	938,171	536,921	443,564	0	980,485
<i>Total Excluding Arrears</i>	<i>536,921</i>	<i>401,250</i>	<i>0</i>	<i>938,171</i>	<i>536,921</i>	<i>443,564</i>	<i>0</i>	<i>980,485</i>

SubProgramme 10 Human Settlements

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
211103 Allowances (Inc. Casuals, Temporary)	0	13,501	0	13,501	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	68,000	0	68,000	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	33,086	0	33,086
Total Cost of Output 01	0	113,001	0	113,001	0	110,586	0	110,586
Output 020302 Technical Support and Administrative Services								
211101 General Staff Salaries	257,893	0	0	257,893	257,893	0	0	257,893
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	142,634	0	142,634	0	113,750	0	113,750
227004 Fuel, Lubricants and Oils	0	53,000	0	53,000	0	62,443	0	62,443
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	26,884	0	26,884
Total Cost of Output 02	257,893	228,634	0	486,528	257,893	224,077	0	481,970
Output 020303 Capacity Building								
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 012 Ministry of Lands, Housing & Urban Development

227002 Travel abroad	0	0	0	0	0	10,135	0	10,135
227004 Fuel, Lubricants and Oils	0	10,135	0	10,135	0	0	0	0
Total Cost of Output 03	0	34,135	0	34,135	0	34,135	0	34,135
Total Cost Of Outputs Provided	257,893	375,770	0	633,663	257,893	368,798	0	626,691
Total Cost for SubProgramme 10	257,893	375,770	0	633,663	257,893	368,798	0	626,691
Total Excluding Arrears	257,893	375,770	0	633,663	257,893	368,798	0	626,691

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 020301 Housing Policy, Strategies and Reports								
211101 General Staff Salaries	31,077	0	0	31,077	31,077	0	0	31,077
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,524	0	6,524
Total Cost of Output 01	31,077	20,000	0	51,077	31,077	19,524	0	50,601
Total Cost Of Outputs Provided	31,077	20,000	0	51,077	31,077	19,524	0	50,601
Total Cost for SubProgramme 15	31,077	20,000	0	51,077	31,077	19,524	0	50,601
Total Excluding Arrears	31,077	20,000	0	51,077	31,077	19,524	0	50,601

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,622,912	0	0	1,622,912	1,657,777	0	0	1,657,777
Total Excluding Arrears	1,622,912	0	0	1,622,912	1,657,777	0	0	1,657,777

Programme :0249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	0	118,731
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	19,000	0	19,000	0	19,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	0	2,700
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000

Vote: 012 Ministry of Lands, Housing & Urban Development

227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	27,959	0	27,959
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	118,731	398,700	0	517,431	118,731	401,659	0	520,390

Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	1,077,780	0	0	1,077,780	1,077,780	0	0	1,077,780
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	0	150,000
212102 Pension for General Civil Service	0	2,668,976	0	2,668,976	0	3,000,799	0	3,000,799
213001 Medical expenses (To employees)	0	0	0	0	0	50,537	0	50,537
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	1,021,671	0	1,021,671	0	1,021,671	0	1,021,671
221002 Workshops and Seminars	0	70,000	0	70,000	0	160,000	0	160,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	37,500	0	37,500	0	37,500
221017 Subscriptions	0	40,000	0	40,000	0	40,000	0	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	48,000	0	48,000	0	48,000	0	48,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	0	10,000
223002 Rates	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	100,000	0	100,000
223005 Electricity	0	220,000	0	220,000	0	120,000	0	120,000
223006 Water	0	150,000	0	150,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	107,300	0	107,300	0	107,300	0	107,300
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227002 Travel abroad	0	22,000	0	22,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	111,838	0	111,838
228001 Maintenance - Civil	0	80,000	0	80,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	0	50,000
282104 Compensation to 3rd Parties	0	0	0	0	0	20,400,000	0	20,400,000
Total Cost of Output 02	1,077,780	5,299,447	0	6,377,227	1,077,780	26,059,645	0	27,137,425

Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	0	54,210
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	350,000	0	350,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

221002 Workshops and Seminars	0	289,585	0	289,585	0	389,585	0	389,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	74,000	0	74,000	0	74,000	0	74,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	353,448	0	353,448	0	483,448	0	483,448
227002 Travel abroad	0	200,000	0	200,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	240,000	0	240,000	0	279,594	0	279,594
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	0	5,893
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	176,000	0	176,000
Total Cost of Output 03	54,210	1,739,926	0	1,794,136	54,210	2,062,521	0	2,116,731

Output 024904 Information Management

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel inland	0	15,095	0	15,095	0	15,095	0	15,095
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,640	0	18,640
Total Cost of Output 04	0	103,495	0	103,495	0	122,135	0	122,135

Output 024905 Procurement and Disposal Services

211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	0	6,010
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	22,000	0	22,000
227001 Travel inland	0	31,000	0	31,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	13,980	0	13,980
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	0	4,515
Total Cost of Output 05	6,010	99,515	0	105,525	6,010	98,494	0	104,504

Output 024906 Accounts and internal Audit Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	10,500	0	10,500	0	10,500
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	53,700	0	53,700	0	77,700	0	77,700
221017 Subscriptions	0	2,800	0	2,800	0	2,800	0	2,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	14,476	0	14,476	0	13,491	0	13,491

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 06	0	107,476	0	107,476	0	145,491	0	145,491
Total Cost Of Outputs Provided	1,256,731	7,748,559	0	9,005,290	1,256,731	28,889,945	0	30,146,676
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024951 Support to Housing								
262101 Contributions to International Organisations (Current)	0	0	2,880,000	2,880,000	0	1,715,487	0	1,715,487
o/w Subscription and payment of arrears to Shelter Afrique	0	0	2,880,000	2,880,000	0	0	0	0
o/w Subscription of share capital contributions to Shelter-Afrigue	0	0	0	0	0	1,715,487	0	1,715,487
Total Cost of Output 51	0	0	2,880,000	2,880,000	0	1,715,487	0	1,715,487
Total Cost Of Outputs Funded	0	0	2,880,000	2,880,000	0	1,715,487	0	1,715,487
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024999 Arrears								
321605 Domestic arrears (Budgeting)	0	9,050,000	0	9,050,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	82,391	0	82,391	0	0	0	0
Total Cost of Output 99	0	9,132,391	0	9,132,391	0	0	0	0
Total Cost Of Arrears	0	9,132,391	0	9,132,391	0	0	0	0
Total Cost for SubProgramme 01	1,256,731	16,880,950	2,880,000	21,017,681	1,256,731	30,605,432	0	31,862,163
<i>Total Excluding Arrears</i>	1,256,731	7,748,559	2,880,000	11,885,290	1,256,731	30,605,432	0	31,862,163

SubProgramme 02 Planning and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	284,795	0	0	284,795	284,795	0	0	284,795
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	142,000	0	142,000	0	145,818	0	145,818
221003 Staff Training	0	38,000	0	38,000	0	38,000	0	38,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
221012 Small Office Equipment	0	1,000	0	1,000	0	2,000	0	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	250,000	0	250,000	0	250,000	0	250,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	186,396	0	186,396
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	30,000	0	30,000

Vote: 012 Ministry of Lands, Housing & Urban Development

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	6,000	0	6,000
Total Cost of Output 01	284,795	930,000	0	1,214,795	284,795	958,214	0	1,243,009
Total Cost Of Outputs Provided	284,795	930,000	0	1,214,795	284,795	958,214	0	1,243,009
Total Cost for SubProgramme 02	284,795	930,000	0	1,214,795	284,795	958,214	0	1,243,009
<i>Total Excluding Arrears</i>	284,795	930,000	0	1,214,795	284,795	958,214	0	1,243,009

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 024906 Accounts and internal Audit Services								
211101 General Staff Salaries	29,388	0	0	29,388	29,388	0	0	29,388
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,462	0	1,462	0	1,462	0	1,462
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	16,776	0	16,776
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 06	29,388	67,462	0	96,850	29,388	66,238	0	95,626
Total Cost Of Outputs Provided	29,388	67,462	0	96,850	29,388	66,238	0	95,626
Total Cost for SubProgramme 16	29,388	67,462	0	96,850	29,388	66,238	0	95,626
<i>Total Excluding Arrears</i>	29,388	67,462	0	96,850	29,388	66,238	0	95,626

Development Budget Estimates

Project 1331 Support to MLHUD

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 024901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries	43,200	0	0	43,200	43,200	0	0	43,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	109,400	0	0	109,400
212101 Social Security Contributions	4,320	0	0	4,320	4,320	0	0	4,320
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions	0	0	0	0	200,000	0	0	200,000
222003 Information and communications technology (ICT)	23,400	0	0	23,400	23,400	0	0	23,400
227001 Travel inland	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	70,260	0	0	70,260	70,260	0	0	70,260
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 024901	304,180	0	0	304,180	913,580	0	0	913,580

Vote: 012 Ministry of Lands, Housing & Urban Development

Output 024902 Ministry Support Services (Finance and Administration)

282104 Compensation to 3rd Parties	10,400,000	0	0	10,400,000	0	0	0	0
Total Cost Of Output 024902	10,400,000	0	0	10,400,000	0	0	0	0
Total Cost for Outputs Provided	10,704,180	0	0	10,704,180	913,580	0	0	913,580

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

Output 024975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,002,000	0	0	1,002,000	0	0	0	0
Total Cost Of Output 024975	1,002,000	0	0	1,002,000	0	0	0	0

Output 024976 Purchase of Office and ICT Equipment, including Software

281504 Monitoring, Supervision & Appraisal of capital works	238,400	0	0	238,400	133,000	0	0	133,000
312202 Machinery and Equipment	657,200	0	0	657,200	274,120	0	0	274,120
312203 Furniture & Fixtures	322,000	0	0	322,000	402,500	0	0	402,500
312213 ICT Equipment	630,020	0	0	630,020	630,000	0	0	630,000
Total Cost Of Output 024976	1,847,620	0	0	1,847,620	1,439,620	0	0	1,439,620
Total Cost for Capital Purchases	2,849,620	0	0	2,849,620	1,439,620	0	0	1,439,620
Total Cost for Project: 1331	13,553,800	0	0	13,553,800	2,353,200	0	0	2,353,200
Total Excluding Arrears	13,553,800	0	0	13,553,800	2,353,200	0	0	2,353,200

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	33,003,126	0	2,880,000	35,883,126	35,553,997	0	0	35,553,997
Total Excluding Arrears	23,870,735	0	2,880,000	26,750,735	35,553,997	0	0	35,553,997

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 012	59,560,637	136,216,426	2,880,000	198,657,063	61,555,688	116,650,267	0	178,205,955
Total Excluding Arrears	50,428,246	136,216,426	2,880,000	189,524,672	61,555,688	116,650,267	0	178,205,955

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	94,500.00	32,670.00
410 International Development Association (IDA)	94,500.00	32,670.00
1310 Albertine Region Sustainable Development Project	22,816.43	39,400.00
410 International Development Association (IDA)	22,816.43	39,400.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18,900.00	44,580.27
410 International Development Association (IDA)	18,900.00	44,580.27
Total External Project Financing For Vote 012	136,216.43	116,650.27

Vote: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :0701 Pre-Primary and Primary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Basic Education	278,868	20,732,505	0	21,011,373	638,868	18,179,590	0	18,818,458
Total Recurrent Budget Estimates for Programme	278,868	20,732,505	0	21,011,373	638,868	18,179,590	0	18,818,458
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1296 Uganda Teacher and School Effectiveness Project	1,316,424	47,262,100	0	48,578,524	8,476,424	48,035,932	0	56,512,356
1339 Emergency Construction of Primary Schools Phase II	2,987,794	0	0	2,987,794	8,887,794	0	0	8,887,794
Total Development Budget Estimates for Programme	4,304,218	47,262,100	0	51,566,318	17,364,218	48,035,932	0	65,400,150
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	25,315,591	47,262,100	0	72,577,691	36,182,676	48,035,932	0	84,218,608
Total Excluding Arrears	25,315,591	47,262,100	0	72,577,691	36,182,676	48,035,932	0	84,218,608
Programme :0702 Secondary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Secondary Education	833,205	3,170,935	0	4,004,140	833,205	3,551,226	0	4,384,431
14 Private Schools Department	160,584	480,135	0	640,718	160,584	622,760	0	783,343
Total Recurrent Budget Estimates for Programme	993,789	3,651,069	0	4,644,858	993,789	4,173,985	0	5,167,774
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1540 Development of Secondary Education Phase II	0	0	0	0	6,400,000	0	0	6,400,000
Total Development Budget Estimates for Programme	0	0	0	0	6,400,000	0	0	6,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	4,644,858	0	0	4,644,858	11,567,774	0	0	11,567,774
Total Excluding Arrears	4,644,858	0	0	4,644,858	11,567,774	0	0	11,567,774
Programme :0704 Higher Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Higher Education	197,375	49,191,347	0	49,388,722	197,375	53,220,238	0	53,417,612
Total Recurrent Budget Estimates for Programme	197,375	49,191,347	0	49,388,722	197,375	53,220,238	0	53,417,612
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1241 Development of Uganda Petroleum Institute Kigumba	9,495,600	0	0	9,495,600	5,000,000	0	0	5,000,000
1273 Support to Higher Education, Science & Technology	4,577,624	56,702,490	0	61,280,114	4,198,046	0	0	4,198,046
1491 African Centers of Excellence II	92,558	18,390,010	0	18,482,568	92,558	18,696,979	0	18,789,537
Total Development Budget Estimates for Programme	14,165,783	75,092,500	0	89,258,283	9,290,604	18,696,979	0	27,987,583
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	63,554,504	75,092,500	0	138,647,004	62,708,216	18,696,979	0	81,405,195
Total Excluding Arrears	63,554,504	75,092,500	0	138,647,004	62,708,216	18,696,979	0	81,405,195
Programme :0705 Skills Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total

Vote: 013 Ministry of Education and Sports

05 BTVET	3,094,523	24,104,947	0	27,199,470	4,432,979	39,172,680	0	43,605,659
10 NHSTC	0	16,269,494	0	16,269,494	0	20,499,947	0	20,499,947
11 Dept. Training Institutions	648,025	4,096,917	0	4,744,942	648,025	4,743,905	0	5,391,930
Total Recurrent Budget Estimates for Programme	3,742,548	44,471,357	0	48,213,906	5,081,004	64,416,532	0	69,497,536
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0942 Development of BTVET	10,624,780	0	0	10,624,780	15,974,780	0	0	15,974,780
1310 Albertine Region Sustainable Development Project	3,308,938	49,142,194	0	52,451,132	2,946,938	4,035,431	0	6,982,369
1338 Skills Development Project	1,450,238	75,603,375	0	77,053,613	1,250,238	76,865,358	0	78,115,596
1368 John Kale Institute of Science and Technology (JKIST)	1,815,718	0	0	1,815,718	1,120,118	0	0	1,120,118
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	398,584	12,485,737	0	12,884,321	298,584	12,841,384	0	13,139,968
1412 The Technical Vocational Education and Training (TVET-LEAD)	588,480	4,885,846	0	5,474,326	488,480	0	0	488,480
1432 OFID Funded Vocational Project Phase II	5,641,807	36,486,189	0	42,127,996	5,441,807	24,562,325	0	30,004,132
1433 IDB funded Technical and Vocational Education and Training Phase III	0	21,902,409	0	21,902,409	0	114,959,829	0	114,959,829
Total Development Budget Estimates for Programme	23,828,546	200,505,750	0	224,334,296	27,520,946	233,264,326	0	260,785,272
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	0	330,282,809
<i>Total Excluding Arrears</i>	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	0	330,282,809

Programme :0706 Quality and Standards

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Teacher Education	4,415,951	5,733,143	0	10,149,094	4,415,951	7,741,848	0	12,157,799
09 Education Standards Agency	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	0	6,922,552
Total Recurrent Budget Estimates for Programme	5,534,858	8,300,732	0	13,835,590	5,534,858	13,545,492	0	19,080,350
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1340 Development of PTCs Phase II	7,151,223	0	0	7,151,223	5,784,300	0	0	5,784,300
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	5,708,055	0	5,827,251	119,197	0	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	0	16,356,204
Total Development Budget Estimates for Programme	7,331,168	14,031,880	0	21,363,048	5,964,245	16,295,456	0	22,259,701
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	21,166,758	14,031,880	0	35,198,638	25,044,595	16,295,456	0	41,340,051
<i>Total Excluding Arrears</i>	20,494,835	14,031,880	0	34,526,715	25,044,595	16,295,456	0	41,340,051

Programme :0707 Physical Education and Sports

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Sports and PE	104,955	19,914,713	0	20,019,668	104,955	27,094,320	0	27,199,275
Total Recurrent Budget Estimates for Programme	104,955	19,914,713	0	20,019,668	104,955	27,094,320	0	27,199,275
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1369 Akii Bua Olympic Stadium	1,000,000	0	0	1,000,000	0	0	0	0
1370 National High Altitude Training Centre (NHATC)	13,201,363	0	0	13,201,363	6,001,363	0	0	6,001,363
Total Development Budget Estimates for Programme	14,201,363	0	0	14,201,363	6,001,363	0	0	6,001,363

Vote: 013 Ministry of Education and Sports

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	34,221,032	0	0	34,221,032	33,200,638	0	0	33,200,638
<i>Total Excluding Arrears</i>	34,221,032	0	0	34,221,032	33,200,638	0	0	33,200,638
Programme :0710 Special Needs Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Special Needs Education and Career Guidance	126,809	1,371,137	0	1,497,946	126,809	807,009	0	933,818
Total Recurrent Budget Estimates for Programme	126,809	1,371,137	0	1,497,946	126,809	807,009	0	933,818
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1308 Development and Improvement of Special Needs Education (SNE)	1,898,491	0	0	1,898,491	1,698,491	0	0	1,698,491
Total Development Budget Estimates for Programme	1,898,491	0	0	1,898,491	1,698,491	0	0	1,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	3,396,437	0	0	3,396,437	2,632,309	0	0	2,632,309
<i>Total Excluding Arrears</i>	3,396,437	0	0	3,396,437	2,632,309	0	0	2,632,309
Programme :0711 Guidance and Counselling								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Guidance and Counselling	127,602	810,851	0	938,453	127,602	947,609	0	1,075,211
Total Recurrent Budget Estimates for Programme	127,602	810,851	0	938,453	127,602	947,609	0	1,075,211
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	938,453	0	0	938,453	1,075,211	0	0	1,075,211
<i>Total Excluding Arrears</i>	938,453	0	0	938,453	1,075,211	0	0	1,075,211
Programme :0749 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	2,302,403	37,892,243	0	40,194,646	4,221,025	47,777,552	0	51,998,578
08 Planning	705,204	3,176,517	0	3,881,722	705,204	3,070,099	0	3,775,304
13 Internal Audit	79,613	427,090	0	506,703	79,613	459,549	0	539,162
16 Human Resource Management Department	0	781,149	0	781,149	0	1,911,647	0	1,911,647
Total Recurrent Budget Estimates for Programme	3,087,220	42,276,999	0	45,364,219	5,005,843	53,218,848	0	58,224,691
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	1,841,711	0	0	1,841,711	5,250,542	0	0	5,250,542
Total Development Budget Estimates for Programme	1,841,711	0	0	1,841,711	5,250,542	0	0	5,250,542
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	47,205,930	0	0	47,205,930	63,475,233	0	0	63,475,233
<i>Total Excluding Arrears</i>	44,422,941	0	0	44,422,941	62,740,439	0	0	62,740,439
Total Vote 013	272,486,014	336,892,230	0	609,378,244	332,905,134	316,292,693	0	649,197,828
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	332,170,340	316,292,693	0	648,463,033

Vote: 013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	91,058,244	70,541,645	0	161,599,889	116,070,644	43,034,480	0	159,105,125
211101 General Staff Salaries	13,076,260	0	0	13,076,260	16,333,339	0	0	16,333,339
211102 Contract Staff Salaries	4,782,830	5,296,475	0	10,079,305	4,626,433	3,071,851	0	7,698,284
211103 Allowances (Inc. Casuals, Temporary)	4,366,509	646,202	0	5,012,711	6,620,758	0	0	6,620,758
212101 Social Security Contributions	540,750	172,325	0	713,075	562,934	117,029	0	679,963
212102 Pension for General Civil Service	24,799,086	0	0	24,799,086	27,972,744	0	0	27,972,744
212201 Social Security Contributions	0	0	0	0	33,496	138,240	0	171,736
213001 Medical expenses (To employees)	24,000	0	0	24,000	124,000	0	0	124,000
213004 Gratuity Expenses	2,391,791	258,487	0	2,650,279	6,776,413	175,543	0	6,951,956
221001 Advertising and Public Relations	532,749	1,490,911	0	2,023,660	465,401	1,120,370	0	1,585,771
221002 Workshops and Seminars	1,319,493	4,642,586	0	5,962,079	5,116,788	3,123,536	0	8,240,324
221003 Staff Training	2,602,674	21,126,269	0	23,728,944	4,325,417	12,103,837	0	16,429,254
221006 Commissions and related charges	111,858	0	0	111,858	194,553	0	0	194,553
221007 Books, Periodicals & Newspapers	17,064,219	221,207	0	17,285,426	16,436,639	349,237	0	16,785,876
221008 Computer supplies and Information Technology (IT)	196,250	0	0	196,250	243,500	545,623	0	789,123
221009 Welfare and Entertainment	886,272	0	0	886,272	1,171,933	247,870	0	1,419,803
221011 Printing, Stationery, Photocopying and Binding	1,123,849	4,800,000	0	5,923,849	1,041,257	646,928	0	1,688,185
221012 Small Office Equipment	182,792	200,000	0	382,792	178,581	500,000	0	678,581
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	45,000	0	0	45,000
222001 Telecommunications	209,637	50,000	0	259,637	208,372	30,000	0	238,372
222002 Postage and Courier	21,600	0	0	21,600	14,600	10,800	0	25,400
222003 Information and communications technology (ICT)	245,871	50,000	0	295,871	3,053,163	205,201	0	3,258,364
223002 Rates	132,872	0	0	132,872	78,436	0	0	78,436
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	0	211,000
223004 Guard and Security services	171,220	0	0	171,220	176,019	0	0	176,019
223005 Electricity	276,718	0	0	276,718	431,718	231,230	0	662,948
223006 Water	67,403	0	0	67,403	84,903	215,275	0	300,178
223901 Rent – (Produced Assets) to other govt. units	2,700,750	0	0	2,700,750	2,700,750	800,000	0	3,500,750
224004 Cleaning and Sanitation	4,800	0	0	4,800	124,800	0	0	124,800
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	0	494,217
225001 Consultancy Services- Short term	600,000	16,482,965	0	17,082,965	2,502,269	4,021,554	0	6,523,822
225002 Consultancy Services- Long-term	905,000	12,039,060	0	12,944,060	0	10,692,576	0	10,692,576
227001 Travel inland	5,118,247	1,924,359	0	7,042,606	7,267,995	3,027,792	0	10,295,787
227002 Travel abroad	316,386	740,800	0	1,057,186	380,286	1,336,230	0	1,716,517
227004 Fuel, Lubricants and Oils	731,718	59,999	0	791,716	713,183	143,199	0	856,382
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	20,560	0	75,560

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	884,046	60,000	0	944,046	886,285	60,000	0	946,285
228003 Maintenance – Machinery, Equipment & Furniture	337,958	0	0	337,958	724,260	50,000	0	774,260
228004 Maintenance – Other	1,303,859	280,000	0	1,583,859	1,450,640	50,000	0	1,500,640
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	2,000	0	0	2,000
Grants, Transfers and Subsidies (Outputs Funded)	127,752,706	19,807,510	0	147,560,216	150,907,510	19,614,479	0	170,521,988
262101 Contributions to International Organisations (Current)	1,101,908	0	0	1,101,908	1,293,408	0	0	1,293,408
263104 Transfers to other govt. Units (Current)	1,400,000	0	0	1,400,000	4,366,171	0	0	4,366,171
263106 Other Current grants (Current)	117,256,227	0	0	117,256,227	132,973,997	0	0	132,973,997
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0	0
263340 Other grants	0	0	0	0	3,088,333	0	0	3,088,333
264101 Contributions to Autonomous Institutions	5,550,714	0	0	5,550,714	8,741,744	0	0	8,741,744
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,857	0	0	13,857	13,857	0	0	13,857
321440 Other grants	430,000	19,807,510	0	20,237,510	430,000	19,614,479	0	20,044,479
Investment (Capital Purchases)	50,220,151	246,543,075	0	296,763,226	65,192,186	253,643,734	0	318,835,920
281503 Engineering and Design Studies & Plans for capital works	300,000	144,000	0	444,000	0	105,000	0	105,000
281504 Monitoring, Supervision & Appraisal of capital works	2,469,565	4,397,257	0	6,866,822	3,115,886	1,160,000	0	4,275,886
312101 Non-Residential Buildings	35,233,496	182,819,563	0	218,053,059	35,920,738	234,002,073	0	269,922,811
312102 Residential Buildings	4,076,480	0	0	4,076,480	5,668,128	0	0	5,668,128
312103 Roads and Bridges.	150,000	0	0	150,000	1,314,410	0	0	1,314,410
312201 Transport Equipment	2,148,200	379,644	0	2,527,844	0	0	0	0
312202 Machinery and Equipment	5,367,410	50,696,578	0	56,063,988	10,255,410	17,639,791	0	27,895,201
312203 Furniture & Fixtures	438,000	8,106,033	0	8,544,033	8,417,614	736,870	0	9,154,484
312213 ICT Equipment	37,000	0	0	37,000	500,000	0	0	500,000
Arrears	3,454,913	0	0	3,454,913	734,794	0	0	734,794
321605 Domestic arrears (Budgeting)	708,154	0	0	708,154	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	2,738,751	0	0	2,738,751	734,794	0	0	734,794
321617 Salary Arrears (Budgeting)	8,007	0	0	8,007	0	0	0	0
Grand Total Vote 013	272,486,014	336,892,230	0	609,378,244	332,905,134	316,292,693	0	649,197,828
<i>Total Excluding Arrears</i>	269,031,101	336,892,230	0	605,923,331	332,170,340	316,292,693	0	648,463,033

Vote: 013 Ministry of Education and Sports

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

Programme :0701 Pre-Primary and Primary Education

Recurrent Budget Estimates

SubProgramme 02 Basic Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	169,738	0	0	169,738	169,738	0	0	169,738
211102 Contract Staff Salaries	109,130	0	0	109,130	469,130	0	0	469,130
211103 Allowances (Inc. Casuals, Temporary)	0	295,567	0	295,567	0	820,704	0	820,704
221001 Advertising and Public Relations	0	1,067	0	1,067	0	1,067	0	1,067
221002 Workshops and Seminars	0	0	0	0	0	350,000	0	350,000
221003 Staff Training	0	0	0	0	0	752,961	0	752,961
221011 Printing, Stationery, Photocopying and Binding	0	13,892	0	13,892	0	15,465	0	15,465
222001 Telecommunications	0	1,337	0	1,337	0	1,337	0	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	494,217	0	494,217
227001 Travel inland	0	96,856	0	96,856	0	343,768	0	343,768
227002 Travel abroad	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	19,760	0	19,760	0	16,603	0	16,603
228002 Maintenance - Vehicles	0	27,236	0	27,236	0	30,320	0	30,320
228004 Maintenance – Other	0	4,000	0	4,000	0	4,454	0	4,454
Total Cost of Output 01	278,868	958,432	0	1,237,300	638,868	2,835,396	0	3,474,263
<i>Output 070102 Instructional Materials for Primary Schools</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	23,378	0	23,378
221002 Workshops and Seminars	0	95,000	0	95,000	0	85,000	0	85,000
221007 Books, Periodicals & Newspapers	0	14,529,362	0	14,529,362	0	14,080,093	0	14,080,093
221009 Welfare and Entertainment	0	22,310	0	22,310	0	22,310	0	22,310
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	31,171	0	31,171
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	0	8,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	112,985	0	112,985	0	125,779	0	125,779
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,800	0	28,800
228004 Maintenance – Other	0	28,800	0	28,800	0	0	0	0
Total Cost of Output 02	0	14,858,256	0	14,858,256	0	14,407,331	0	14,407,331
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	25,229	0	25,229	0	33,739	0	33,739
221002 Workshops and Seminars	0	50,215	0	50,215	0	80,215	0	80,215
227001 Travel inland	0	290,373	0	290,373	0	372,911	0	372,911
Total Cost of Output 03	0	365,816	0	365,816	0	486,864	0	486,864
Total Cost Of Outputs Provided	278,868	16,182,505	0	16,461,373	638,868	17,729,590	0	18,368,458

Vote: 013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070153 Primary Teacher Development (PTC's)								
263106 Other Current grants (Current)	0	4,550,000	0	4,550,000	0	450,000	0	450,000
o/w Teachers SACCO	0	4,500,000	0	4,500,000	0	0	0	0
o/w Support to District Service Commissions	0	50,000	0	50,000	0	0	0	0
o/w Teachers' SACCO	0	0	0	0	0	400,000	0	400,000
o/w Support to District Service Commissions to Recruit	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 53	0	4,550,000	0	4,550,000	0	450,000	0	450,000
Total Cost Of Outputs Funded	0	4,550,000	0	4,550,000	0	450,000	0	450,000
Total Cost for SubProgramme 02	278,868	20,732,505	0	21,011,373	638,868	18,179,590	0	18,818,458
Total Excluding Arrears	278,868	20,732,505	0	21,011,373	638,868	18,179,590	0	18,818,458

Development Budget Estimates

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 070101 Policies, laws, guidelines, plans and strategies									
211102 Contract Staff Salaries	654,125	1,757,000	0	2,411,125	654,125	0	0	654,125	
211103 Allowances (Inc. Casuals, Temporary)	73,960	85,752	0	159,712	53,161	0	0	53,161	
212101 Social Security Contributions	59,172	0	0	59,172	59,172	0	0	59,172	
213004 Gratuity Expenses	73,161	0	0	73,161	73,960	0	0	73,960	
221001 Advertising and Public Relations	22,000	370,541	0	392,541	22,000	0	0	22,000	
221003 Staff Training	0	980,186	0	980,186	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	36,700	0	0	36,700	
221012 Small Office Equipment	41,700	0	0	41,700	0	0	0	0	
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000	
225001 Consultancy Services- Short term	0	2,517,649	0	2,517,649	0	0	0	0	
227001 Travel inland	0	520,758	0	520,758	0	0	0	0	
Total Cost Of Output 070101	953,118	6,231,886	0	7,185,005	913,118	0	0	913,118	
Output 070102 Instructional Materials for Primary Schools									
225001 Consultancy Services- Short term	0	2,520,000	0	2,520,000	0	0	0	0	
Total Cost Of Output 070102	0	2,520,000	0	2,520,000	0	0	0	0	
Output 070103 Monitoring and Supervision of Primary Schools									
221002 Workshops and Seminars	0	1,423,226	0	1,423,226	0	0	0	0	
225001 Consultancy Services- Short term	0	7,511,416	0	7,511,416	0	0	0	0	
227001 Travel inland	39,000	0	0	39,000	29,000	0	0	29,000	
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	30,000	0	0	30,000	
228002 Maintenance - Vehicles	75,305	0	0	75,305	55,305	0	0	55,305	
Total Cost Of Output 070103	174,305	8,934,642	0	9,108,947	114,305	0	0	114,305	
Total Cost for Outputs Provided	1,127,424	17,686,528	0	18,813,952	1,027,424	0	0	1,027,424	

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070172 Government Buildings and Administrative Infrastructure</i>								
312203 Furniture & Fixtures	0	0	0	0	7,360,000	0	0	7,360,000
Total Cost Of Output 070172	0	0	0	0	7,360,000	0	0	7,360,000
<i>Output 070180 Classroom construction and rehabilitation (Primary)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	189,000	393,869	0	582,869	89,000	0	0	89,000
312101 Non-Residential Buildings	0	29,181,703	0	29,181,703	0	48,035,932	0	48,035,932
Total Cost Of Output 070180	189,000	29,575,572	0	29,764,572	89,000	48,035,932	0	48,124,933
Total Cost for Capital Purchases	189,000	29,575,572	0	29,764,572	7,449,000	48,035,932	0	55,484,933
Total Cost for Project: 1296	1,316,424	47,262,100	0	48,578,524	8,476,424	48,035,932	0	56,512,356
<i>Total Excluding Arrears</i>	<i>1,316,424</i>	<i>47,262,100</i>	<i>0</i>	<i>48,578,524</i>	<i>8,476,424</i>	<i>48,035,932</i>	<i>0</i>	<i>56,512,356</i>

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	1,400	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	4,750	4,750	0	0	4,750
227001 Travel inland	20,592	0	0	20,592	20,592	0	0	20,592
Total Cost Of Output 070101	26,742	0	0	26,742	26,742	0	0	26,742
Total Cost for Outputs Provided	26,742	0	0	26,742	26,742	0	0	26,742
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070172 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	1,961,052	0	0	1,961,052	0	0	0	0
Total Cost Of Output 070172	2,161,052	0	0	2,161,052	200,000	0	0	200,000
<i>Output 070177 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	0	800,000
Total Cost Of Output 070177	800,000	0	0	800,000	800,000	0	0	800,000
<i>Output 070180 Classroom construction and rehabilitation (Primary)</i>								
312101 Non-Residential Buildings	0	0	0	0	7,861,052	0	0	7,861,052
Total Cost Of Output 070180	0	0	0	0	7,861,052	0	0	7,861,052
Total Cost for Capital Purchases	2,961,052	0	0	2,961,052	8,861,052	0	0	8,861,052
Total Cost for Project: 1339	2,987,794	0	0	2,987,794	8,887,794	0	0	8,887,794
<i>Total Excluding Arrears</i>	<i>2,987,794</i>	<i>0</i>	<i>0</i>	<i>2,987,794</i>	<i>8,887,794</i>	<i>0</i>	<i>0</i>	<i>8,887,794</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	25,315,591	47,262,100	0	72,577,691	36,182,676	48,035,932	0	84,218,608
<i>Total Excluding Arrears</i>	<i>25,315,591</i>	<i>47,262,100</i>	<i>0</i>	<i>72,577,691</i>	<i>36,182,676</i>	<i>48,035,932</i>	<i>0</i>	<i>84,218,608</i>

Programme :0702 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 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	160,872	0	0	160,872	160,872	0	0	160,872
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	386,985	0	386,985	0	572,490	0	572,490
212101 Social Security Contributions	0	67,233	0	67,233	0	107,233	0	107,233
221001 Advertising and Public Relations	0	8,717	0	8,717	0	8,717	0	8,717
221002 Workshops and Seminars	0	97,989	0	97,989	0	97,989	0	97,989
221003 Staff Training	0	92,037	0	92,037	0	0	0	0
221007 Books, Periodicals & Newspapers	0	957,867	0	957,867	0	957,867	0	957,867
221009 Welfare and Entertainment	0	38,673	0	38,673	0	38,673	0	38,673
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,566	0	5,566
223005 Electricity	0	5,718	0	5,718	0	5,718	0	5,718
223006 Water	0	2,859	0	2,859	0	2,859	0	2,859
228004 Maintenance – Other	0	1,045,000	0	1,045,000	0	1,163,340	0	1,163,340
<i>Total Cost of Output 01</i>	<i>833,205</i>	<i>2,708,077</i>	<i>0</i>	<i>3,541,282</i>	<i>833,205</i>	<i>2,960,453</i>	<i>0</i>	<i>3,793,658</i>
<i>Output 070203 Monitoring and Supervision of Secondary Schools</i>								
227001 Travel inland	0	177,901	0	177,901	0	198,047	0	198,047
227002 Travel abroad	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	17,082	0	17,082	0	14,353	0	14,353
228002 Maintenance - Vehicles	0	23,024	0	23,024	0	25,632	0	25,632
<i>Total Cost of Output 03</i>	<i>0</i>	<i>222,507</i>	<i>0</i>	<i>222,507</i>	<i>0</i>	<i>242,532</i>	<i>0</i>	<i>242,532</i>
<i>Output 070204 Training of Secondary Teachers</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	155,854	0	155,854
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	60,000	0	60,000	0	92,037	0	92,037
<i>Total Cost of Output 04</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>307,891</i>	<i>0</i>	<i>307,891</i>
Total Cost Of Outputs Provided	833,205	3,130,585	0	3,963,790	833,205	3,510,876	0	4,344,081
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070251 USE Tuition Support</i>								
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	0	40,350
<i>o/w EAC Essay Competition</i>	<i>0</i>	<i>40,350</i>	<i>0</i>	<i>40,350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w East Africa Essay Competitions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,350</i>	<i>0</i>	<i>40,350</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>40,350</i>	<i>0</i>	<i>40,350</i>	<i>0</i>	<i>40,350</i>	<i>0</i>	<i>40,350</i>
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	0	40,350
Total Cost for SubProgramme 03	833,205	3,170,935	0	4,004,140	833,205	3,551,226	0	4,384,431
<i>Total Excluding Arrears</i>	<i>833,205</i>	<i>3,170,935</i>	<i>0</i>	<i>4,004,140</i>	<i>833,205</i>	<i>3,551,226</i>	<i>0</i>	<i>4,384,431</i>

Vote: 013 Ministry of Education and Sports

SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	160,584	0	0	160,584	160,584	0	0	160,584
211103 Allowances (Inc. Casuals, Temporary)	0	73,000	0	73,000	0	107,225	0	107,225
221002 Workshops and Seminars	0	10,447	0	10,447	0	40,447	0	40,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	7,500	0	7,500
221009 Welfare and Entertainment	0	42,000	0	42,000	0	41,000	0	41,000
221011 Printing, Stationery, Photocopying and Binding	0	43,431	0	43,431	0	42,656	0	42,656
228004 Maintenance – Other	0	500	0	500	0	4,725	0	4,725
Total Cost of Output 01	160,584	174,378	0	334,962	160,584	246,054	0	406,638
<i>Output 070205 Monitoring USE Placements in Private Schools</i>								
227001 Travel inland	0	267,292	0	267,292	0	337,088	0	337,088
227002 Travel abroad	0	4,500	0	4,500	0	4,855	0	4,855
227004 Fuel, Lubricants and Oils	0	11,164	0	11,164	0	9,381	0	9,381
228002 Maintenance - Vehicles	0	22,800	0	22,800	0	25,382	0	25,382
Total Cost of Output 05	0	305,756	0	305,756	0	376,706	0	376,706
Total Cost Of Outputs Provided	160,584	480,135	0	640,718	160,584	622,760	0	783,343
Total Cost for SubProgramme 14	160,584	480,135	0	640,718	160,584	622,760	0	783,343
<i>Total Excluding Arrears</i>	160,584	480,135	0	640,718	160,584	622,760	0	783,343

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 070201	0	0	0	0	10,000	0	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	0	10,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070284 Construction and rehabilitation of learning facilities (Secondary)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	900,000	0	0	900,000
312101 Non-Residential Buildings	0	0	0	0	5,290,000	0	0	5,290,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 070284	0	0	0	0	6,390,000	0	0	6,390,000
Total Cost for Capital Purchases	0	0	0	0	6,390,000	0	0	6,390,000
Total Cost for Project: 1540	0	0	0	0	6,400,000	0	0	6,400,000
<i>Total Excluding Arrears</i>	0	0	0	0	6,400,000	0	0	6,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 013 Ministry of Education and Sports

Total Cost for Programme 02	4,644,858	0	0	4,644,858	11,567,774	0	0	11,567,774
<i>Total Excluding Arrears</i>	4,644,858	0	0	4,644,858	11,567,774	0	0	11,567,774

Programme :0704 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

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

Output 070401 Policies, guidelines to universities and other tertiary institutions

211101 General Staff Salaries	197,375	0	0	197,375	197,375	0	0	197,375
211103 Allowances (Inc. Casuals, Temporary)	0	24,559	0	24,559	0	27,340	0	27,340
221001 Advertising and Public Relations	0	8,001	0	8,001	0	8,001	0	8,001
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	81,858	0	81,858
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	0	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	0	18,930
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	9,463	0	9,463
222001 Telecommunications	0	5,400	0	5,400	0	5,400	0	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	131,233	0	131,233	0	146,094	0	146,094
227002 Travel abroad	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	16,904	0	16,904	0	14,204	0	14,204
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	0	25,326
Total Cost of Output 01	197,375	341,714	0	539,089	197,375	360,195	0	557,570
Total Cost Of Outputs Provided	197,375	341,714	0	539,089	197,375	360,195	0	557,570

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	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	8,766,156	0	8,766,156
<i>o/w Busoga University</i>	0	4,000,000	0	4,000,000	0	0	0	0
<i>o/w Mountains of the Moon University</i>	0	4,266,156	0	4,266,156	0	0	0	0
<i>o/w Karamoja Agricultural College a constitute college of Gulu University</i>	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w Visitation Committee</i>	0	500,000	0	500,000	0	0	0	0
<i>o/w o/w Busoga University</i>	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w o/w Mountains of the Moon University</i>	0	0	0	0	0	4,266,156	0	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	0	1,500,000
<i>o/w o/w Visitation Committee</i>	0	0	0	0	0	1,000,000	0	1,000,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 51	0	12,266,156	0	12,266,156	0	10,766,156	0	10,766,156

Vote: 013 Ministry of Education and Sports

Output 070452 Support to Research Institutions in Public Universities

263106 Other Current grants (Current)	0	1,720,100	0	1,720,100	0	2,920,100	0	2,920,100
o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	0	1,250,100	0	1,250,100	0	0	0	0
o/w Uganda Common Wealth Scheme	0	50,000	0	50,000	0	0	0	0
o/w Research in Public Universities	0	420,000	0	420,000	0	0	0	0
o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	0	0	0	0	0	1,250,100	0	1,250,100
o/w o/w Uganda Common Wealth Scheme	0	0	0	0	0	50,000	0	50,000
o/w o/w Research in Public Universities	0	0	0	0	0	420,000	0	420,000
o/w o/w Northern Uganda Youth Development Centre	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost of Output 52	0	1,720,100	0	1,720,100	0	2,920,100	0	2,920,100

Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds

263106 Other Current grants (Current)	0	28,264,312	0	28,264,312	0	30,689,312	0	30,689,312
o/w Students expenses in Cuba	0	75,000	0	75,000	0	0	0	0
o/w India attache	0	378,015	0	378,015	0	0	0	0
o/w Students' Loan Scheme	0	27,323,697	0	27,323,697	0	0	0	0
o/w Sponsorship Scheme for Higher Degrees (Masters)	0	222,600	0	222,600	0	0	0	0
o/w Algeria Attache	0	265,000	0	265,000	0	0	0	0
o/w o/w Students expenses in Cuba	0	0	0	0	0	75,000	0	75,000
o/w o/w India attache	0	0	0	0	0	403,015	0	403,015
o/w o/w Students' Loan Scheme	0	0	0	0	0	29,723,697	0	29,723,697
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	0	0	0	0	0	197,600	0	197,600
o/w o/w Algeria Attache	0	0	0	0	0	290,000	0	290,000
Total Cost of Output 53	0	28,264,312	0	28,264,312	0	30,689,312	0	30,689,312

Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

263106 Other Current grants (Current)	0	3,396,141	0	3,396,141	0	5,396,141	0	5,396,141
o/w African Institute for Capacity Development (AICAD)	0	790,000	0	790,000	0	0	0	0
o/w National Council for Higher Education (NCHE)	0	2,400,000	0	2,400,000	0	0	0	0
o/w JAB	0	206,141	0	206,141	0	0	0	0
o/w o/w African Institute for Capacity Development (AICAD)	0	0	0	0	0	790,000	0	790,000
o/w o/w National Council for Higher Education (NCHE)	0	0	0	0	0	4,400,000	0	4,400,000
o/w o/w Joint Admission Board	0	0	0	0	0	206,141	0	206,141
Total Cost of Output 54	0	3,396,141	0	3,396,141	0	5,396,141	0	5,396,141

Output 070455 Operational Support for Public and Private Universities

263106 Other Current grants (Current)	0	3,202,924	0	3,202,924	0	0	0	0
o/w Bishop Stuart University	0	897,684	0	897,684	0	0	0	0
o/w Kisubi Brothers University	0	700,000	0	700,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

o/w Ndejje University	0	466,156	0	466,156	0	0	0	0
o/w Nkumba University	0	466,156	0	466,156	0	0	0	0
o/w Kumi University	0	372,927	0	372,927	0	0	0	0
o/w White Paper from Makerere Vistation comitee report	0	300,000	0	300,000	0	0	0	0
263340 Other grants	0	0	0	0	0	3,088,333	0	3,088,333
o/w o/w Kisubi Brothers' University	0	0	0	0	0	680,902	0	680,902
o/w o/w Bishop Stuart University	0	0	0	0	0	878,586	0	878,586
o/w o/w Ndejje University	0	0	0	0	0	447,058	0	447,058
o/w o/w Nkumba University	0	0	0	0	0	447,058	0	447,058
o/w o/w Kumi University	0	0	0	0	0	353,829	0	353,829
o/w o/w White Paper from Makerere Vistation comitee report	0	0	0	0	0	280,902	0	280,902
Total Cost of Output 55	0	3,202,924	0	3,202,924	0	3,088,333	0	3,088,333
Total Cost Of Outputs Funded	0	48,849,633	0	48,849,633	0	52,860,042	0	52,860,042
Total Cost for SubProgramme 07	197,375	49,191,347	0	49,388,722	197,375	53,220,238	0	53,417,612
<i>Total Excluding Arrears</i>	197,375	49,191,347	0	49,388,722	197,375	53,220,238	0	53,417,612

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</i>								
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0	0
o/w NCHE Building	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 070454	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Outputs Funded	2,000,000	0	0	2,000,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	495,600	0	0	495,600	0	0	0	0
Total Cost Of Output 070475	495,600	0	0	495,600	0	0	0	0
<i>Output 070477 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	3,500,000	0	0	3,500,000	0	0	0	0
Total Cost Of Output 070477	3,500,000	0	0	3,500,000	0	0	0	0
<i>Output 070480 Construction and Rehabilitation of facilities</i>								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	821,590	0	0	821,590
312102 Residential Buildings	2,000,000	0	0	2,000,000	2,864,000	0	0	2,864,000
312103 Roads and Bridges.	0	0	0	0	1,314,410	0	0	1,314,410
Total Cost Of Output 070480	3,500,000	0	0	3,500,000	5,000,000	0	0	5,000,000
Total Cost for Capital Purchases	7,495,600	0	0	7,495,600	5,000,000	0	0	5,000,000
Total Cost for Project: 1241	9,495,600	0	0	9,495,600	5,000,000	0	0	5,000,000
<i>Total Excluding Arrears</i>	9,495,600	0	0	9,495,600	5,000,000	0	0	5,000,000

Vote: 013 Ministry of Education and Sports

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	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	0	716,127
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	69,184	0	0	69,184
212101 Social Security Contributions	240,000	0	0	240,000	156,971	0	0	156,971
213004 Gratuity Expenses	697,141	0	0	697,141	392,428	0	0	392,428
221001 Advertising and Public Relations	24,162	0	0	24,162	48,416	0	0	48,416
221002 Workshops and Seminars	7,560	0	0	7,560	4,000	0	0	4,000
221003 Staff Training	1,883,107	4,815,531	0	6,698,638	1,900,000	0	0	1,900,000
221009 Welfare and Entertainment	14,400	0	0	14,400	18,640	0	0	18,640
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	31,500	31,500	0	0	31,500
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222002 Postage and Courier	7,000	0	0	7,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	30,670	0	0	30,670	56,670	0	0	56,670
223002 Rates	132,872	0	0	132,872	78,436	0	0	78,436
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
227001 Travel inland	85,741	0	0	85,741	31,741	0	0	31,741
227004 Fuel, Lubricants and Oils	47,000	0	0	47,000	37,000	0	0	37,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	27,000	0	0	27,000
228004 Maintenance – Other	21,559	0	0	21,559	19,604	0	0	19,604
Total Cost Of Output 070402	4,577,624	6,211,402	0	10,789,026	3,650,631	0	0	3,650,631
Total Cost for Outputs Provided	4,577,624	6,211,402	0	10,789,026	3,650,631	0	0	3,650,631
Capital Purchases								
Output 070476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	4,800,000	0	4,800,000	0	0	0	0
Total Cost Of Output 070476	0	4,800,000	0	4,800,000	0	0	0	0
Output 070477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	11,000,000	0	11,000,000	0	0	0	0
Total Cost Of Output 070477	0	11,000,000	0	11,000,000	0	0	0	0
Output 070478 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	39,800	0	0	39,800
312203 Furniture & Fixtures	0	7,000,000	0	7,000,000	507,614	0	0	507,614
Total Cost Of Output 070478	0	7,000,000	0	7,000,000	547,414	0	0	547,414

Vote: 013 Ministry of Education and Sports

Output 070480 Construction and Rehabilitation of facilities

312101 Non-Residential Buildings	0	27,691,088	0	27,691,088	0	0	0	0
Total Cost Of Output 070480	0	27,691,088	0	27,691,088	0	0	0	0
Total Cost for Capital Purchases	0	50,491,088	0	50,491,088	547,414	0	0	547,414
Total Cost for Project: 1273	4,577,624	56,702,490	0	61,280,114	4,198,046	0	0	4,198,046
Total Excluding Arrears	4,577,624	56,702,490	0	61,280,114	4,198,046	0	0	4,198,046

Project 1491 African Centers of Excellence II

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

Output 070455 Operational Support for Public and Private Universities

321440 Other grants	0	18,390,010	0	18,390,010	0	18,696,979	0	18,696,979
o/w Centres of excellency	0	18,390,010	0	18,390,010	0	0	0	0
o/w Centres of excellency	0	0	0	0	0	18,696,979	0	18,696,979
Total Cost Of Output 070455	0	18,390,010	0	18,390,010	0	18,696,979	0	18,696,979
Total Cost for Outputs Funded	0	18,390,010	0	18,390,010	0	18,696,979	0	18,696,979
Total Cost for Project: 1491	92,558	18,390,010	0	18,482,568	92,558	18,696,979	0	18,789,537
Total Excluding Arrears	92,558	18,390,010	0	18,482,568	92,558	18,696,979	0	18,789,537
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	63,554,504	75,092,500	0	138,647,004	62,708,216	18,696,979	0	81,405,195
Total Excluding Arrears	63,554,504	75,092,500	0	138,647,004	62,708,216	18,696,979	0	81,405,195

Programme :0705 Skills Development

Recurrent Budget Estimates

Vote: 013 Ministry of Education and Sports

SubProgramme 05 BTVET

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211101 General Staff Salaries	3,094,523	0	0	3,094,523	4,432,979	0	0	4,432,979
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	869,399	0	869,399
221002 Workshops and Seminars	0	145,356	0	145,356	0	2,576,272	0	2,576,272
Total Cost of Output 01	3,094,523	165,356	0	3,259,879	4,432,979	3,445,670	0	7,878,650
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	0	0	0	0	0	1,012,669	0	1,012,669
Total Cost of Output 02	0	0	0	0	0	1,012,669	0	1,012,669
Output 070503 Monitoring and Supervision of BTVET Institutions								
227001 Travel inland	0	158,061	0	158,061	0	886,883	0	886,883
227002 Travel abroad	0	4,500	0	4,500	0	99,190	0	99,190
227004 Fuel, Lubricants and Oils	0	11,904	0	11,904	0	9,979	0	9,979
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	24,889	0	24,889
Total Cost of Output 03	0	197,215	0	197,215	0	1,020,941	0	1,020,941
Total Cost Of Outputs Provided	3,094,523	362,570	0	3,457,093	4,432,979	5,479,279	0	9,912,259
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)								
264101 Contributions to Autonomous Institutions	0	3,550,714	0	3,550,714	0	6,741,744	0	6,741,744
o/w Directorate of Industrial Training- DIT	0	3,050,714	0	3,050,714	0	0	0	0
o/w CBET assesment of instructors, managers and UVQF qualifications awards	0	400,000	0	400,000	0	0	0	0
o/w Industrial Training Council	0	100,000	0	100,000	0	0	0	0
o/w o/w Directorate of Industrial Training- DIT	0	0	0	0	0	6,242,676	0	6,242,676
o/w CBET assessment of instructors, managers and UVQF qualifications awards	0	0	0	0	0	399,068	0	399,068
o/w o/w Industrial Training Council	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 53	0	3,550,714	0	3,550,714	0	6,741,744	0	6,741,744
Output 070554 Operational Support to Government Technical Colleges								
263106 Other Current grants (Current)	0	20,191,663	0	20,191,663	0	26,951,656	0	26,951,656
o/w Examination Fees UTCs	0	227,400	0	227,400	0	0	0	0
o/w living out allowances UCCs	0	320,000	0	320,000	0	0	0	0
o/w Interviews for Upgraders UTCs	0	38,646	0	38,646	0	0	0	0
o/w Industrial Training UCCs	0	215,200	0	215,200	0	0	0	0
o/w Industrial training UTCs	0	345,600	0	345,600	0	0	0	0
o/w Non- Formal Skills Training	0	3,000,000	0	3,000,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

<i>o/w Uganda business and Technical Exam board (UBTEB)</i>	0	10,400,949	0	10,400,949	0	0	0	0
<i>o/w Instructional Materials for BTNET Institutions</i>	0	1,372,395	0	1,372,395	0	0	0	0
<i>o/w Examination Fee Technical Institutes</i>	0	166,400	0	166,400	0	0	0	0
<i>o/w Examination fee Technical schools</i>	0	111,360	0	111,360	0	0	0	0
<i>o/w Examination fee Agricultural Institutes</i>	0	17,920	0	17,920	0	0	0	0
<i>o/w Examintion fee polytechnics</i>	0	75,043	0	75,043	0	0	0	0
<i>o/w Examination fee UGPRIV</i>	0	43,997	0	43,997	0	0	0	0
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	667,524	0	667,524	0	0	0	0
<i>o/w Uganda Technical Colleges (Capitition)</i>	0	961,829	0	961,829	0	0	0	0
<i>o/w Enhancemant of CBT curriculum in UTCs</i>	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w Examination UCCs</i>	0	227,400	0	227,400	0	0	0	0
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	0	0	0	0	226,870	0	226,870
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	0	0	319,250	0	319,250
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	0	0	38,550	0	38,550
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	0	0	214,690	0	214,690
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	0	0	344,790	0	344,790
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	0	0	3,900,000	0	3,900,000
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	0	0	0	0	13,966,399	0	13,966,399
<i>o/w o/w Examination Fee Technical Institutes</i>	0	0	0	0	0	166,010	0	166,010
<i>o/w o/w Examination fee Technical schools</i>	0	0	0	0	0	111,168	0	111,168
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	0	0	0	0	17,870	0	17,870
<i>o/w o/w Examination fee polytechnics</i>	0	0	0	0	0	74,860	0	74,860
<i>o/w o/w Examination fee UGPRIV</i>	0	0	0	0	0	43,890	0	43,890
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	665,960	0	665,960
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	959,580	0	959,580
<i>o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges</i>	0	0	0	0	0	1,895,340	0	1,895,340
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	0	0	0	0	226,870	0	226,870
<i>o/w Instructional Material Post S.4 BTNET institutions</i>	0	0	0	0	0	1,119,780	0	1,119,780
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	0	0	0	0	2,659,779	0	2,659,779
Total Cost of Output 54	0	20,191,663	0	20,191,663	0	26,951,656	0	26,951,656
Total Cost Of Outputs Funded	0	23,742,377	0	23,742,377	0	33,693,400	0	33,693,400
Total Cost for SubProgramme 05	3,094,523	24,104,947	0	27,199,470	4,432,979	39,172,680	0	43,605,659
<i>Total Excluding Arrears</i>	3,094,523	24,104,947	0	27,199,470	4,432,979	39,172,680	0	43,605,659

Vote: 013 Ministry of Education and Sports

SubProgramme 10 NHSTC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	25,309	0	25,309	0	28,116	0	28,116
Total Cost of Output 01	0	25,309	0	25,309	0	28,116	0	28,116
Total Cost Of Outputs Provided	0	25,309	0	25,309	0	28,116	0	28,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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	20,471,831	0	20,471,831
o/w Uganda Allied Health Exam Board	0	5,107,354	0	5,107,354	0	0	0	0
o/w Uganda Nursing Exam Board	0	10,927,830	0	10,927,830	0	0	0	0
o/w Industrial training fees Interviews and verification of Nurses	0	209,000	0	209,000	0	0	0	0
o/w Uganda Allied Health Exam Board	0	0	0	0	0	5,595,450	0	5,595,450
o/w Uganda Nursing Exam Board	0	0	0	0	0	14,402,370	0	14,402,370
o/w Industrial training fees Interviews and verification of Nurses	0	0	0	0	0	409,000	0	409,000
o/w Principals' Association Conference	0	0	0	0	0	65,011	0	65,011
Total Cost of Output 52	0	16,244,184	0	16,244,184	0	20,471,831	0	20,471,831
Total Cost Of Outputs Funded	0	16,244,184	0	16,244,184	0	20,471,831	0	20,471,831
Total Cost for SubProgramme 10	0	16,269,494	0	16,269,494	0	20,499,947	0	20,499,947
Total Excluding Arrears	0	16,269,494	0	16,269,494	0	20,499,947	0	20,499,947

SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	648,025	0	0	648,025	648,025	0	0	648,025
211103 Allowances (Inc. Casuals, Temporary)	0	23,917	0	23,917	0	24,725	0	24,725
Total Cost of Output 01	648,025	23,917	0	671,942	648,025	24,725	0	672,750
Total Cost Of Outputs Provided	648,025	23,917	0	671,942	648,025	24,725	0	672,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070551 Operational Support to UPPEP BTET Institutions</i>								
263106 Other Current grants (Current)	0	4,073,000	0	4,073,000	0	4,719,180	0	4,719,180
o/w Uganda cooperative college Kigumba	0	112,000	0	112,000	0	0	0	0
o/w Nsamizi Social Devt Institute	0	218,000	0	218,000	0	0	0	0
o/w Inst of Survey and land Management	0	126,000	0	126,000	0	0	0	0
o/w Industrial training fees Uganda cooperative college Kigumba	0	118,000	0	118,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	180,000	0	180,000	0	0	0	0
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w Tororo cooperative college</i>	0	139,000	0	139,000	0	0	0	0
<i>o/w Jinja Training Vocational Institute</i>	0	216,000	0	216,000	0	0	0	0
<i>o/w Lugogo Vocational Training Institute</i>	0	219,000	0	219,000	0	0	0	0
<i>o/w Nakawa Vocational Training Institute</i>	0	328,000	0	328,000	0	0	0	0
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	110,000	0	110,000	0	0	0	0
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	150,000	0	150,000	0	0	0	0
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	271,000	0	271,000	0	0	0	0
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	136,000	0	136,000	0	0	0	0
<i>o/w Enhanced CBET in Nakawa VTI</i>	0	400,000	0	400,000	0	0	0	0
<i>o/w Ntinda Vocational Training Institute (KOICA)</i>	0	200,000	0	200,000	0	0	0	0
<i>o/w Examination fees Departmental training institutions</i>	0	850,000	0	850,000	0	0	0	0
<i>o/w Enhanced CBET in Lugogo VTI</i>	0	110,000	0	110,000	0	0	0	0
<i>o/w Enhanced CBET in Jinja VTI</i>	0	90,000	0	90,000	0	0	0	0
<i>o/w Uganda cooperative college Kigumba (capitation)</i>	0	0	0	0	0	912,000	0	912,000
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	0	0	0	0	0	218,000	0	218,000
<i>o/w Institute of survey and land management (capitation)</i>	0	0	0	0	0	126,000	0	126,000
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	0	0	117,720	0	117,720
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	0	0	179,580	0	179,580
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	99,760	0	99,760
<i>o/w Tororo cooperative college capitation</i>	0	0	0	0	0	139,000	0	139,000
<i>o/w Jinja Training Vocational Institute capitation</i>	0	0	0	0	0	216,000	0	216,000
<i>o/w Lugogo Vocational Training Institute capitation</i>	0	0	0	0	0	219,000	0	219,000
<i>o/w Nakawa Vocational Training Institute capitation</i>	0	0	0	0	0	328,000	0	328,000
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	0	109,740	0	109,740
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	0	0	0	0	149,650	0	149,650
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	0	0	0	0	270,360	0	270,360
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	0	0	0	0	135,600	0	135,600
<i>o/w O/W enhanced CBET in Nakawa VTI</i>	0	0	0	0	0	199,180	0	199,180
<i>o/w O/W enhanced CBET in Lugogo VTI</i>	0	0	0	0	0	99,760	0	99,760
<i>o/w O/W enhanced CBET in Jinja VTI</i>	0	0	0	0	0	69,830	0	69,830
<i>o/w Ntinda VTI</i>	0	0	0	0	0	200,000	0	200,000
<i>o/w Examination fees DTIs</i>	0	0	0	0	0	850,000	0	850,000
<i>o/w O/W Enhanced CBET in Ntinda VTI</i>	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 51	0	4,073,000	0	4,073,000	0	4,719,180	0	4,719,180

Vote: 013 Ministry of Education and Sports

Total Cost Of Outputs Funded	0	4,073,000	0	4,073,000	0	4,719,180	0	4,719,180
Total Cost for SubProgramme 11	648,025	4,096,917	0	4,744,942	648,025	4,743,905	0	5,391,930
<i>Total Excluding Arrears</i>	648,025	4,096,917	0	4,744,942	648,025	4,743,905	0	5,391,930

Development Budget Estimates

Project 0942 Development of BTJET

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	34,300	0	0	34,300	0	0	0	0
Total Cost Of Output 070502	34,300	0	0	34,300	0	0	0	0
Total Cost for Outputs Provided	34,300	0	0	34,300	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	718,000	0	0	718,000	6,500,000	0	0	6,500,000
Total Cost Of Output 070577	718,000	0	0	718,000	6,500,000	0	0	6,500,000

Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	80,000	0	0	80,000	100,000	0	0	100,000
Total Cost Of Output 070578	80,000	0	0	80,000	100,000	0	0	100,000

Output 070580 Construction and rehabilitation of learning facilities (BTEJET)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	180,000	0	0	180,000
312101 Non-Residential Buildings	8,050,000	0	0	8,050,000	6,723,652	0	0	6,723,652
Total Cost Of Output 070580	8,230,000	0	0	8,230,000	6,903,652	0	0	6,903,652

Output 070582 Construction and rehabilitation of accommodation facilities (BTJET)

312102 Residential Buildings	1,562,480	0	0	1,562,480	2,471,128	0	0	2,471,128
Total Cost Of Output 070582	1,562,480	0	0	1,562,480	2,471,128	0	0	2,471,128
Total Cost for Capital Purchases	10,590,480	0	0	10,590,480	15,974,780	0	0	15,974,780
Total Cost for Project: 0942	10,624,780	0	0	10,624,780	15,974,780	0	0	15,974,780
<i>Total Excluding Arrears</i>	10,624,780	0	0	10,624,780	15,974,780	0	0	15,974,780

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 070501 Policies, laws, guidelines plans and strategies									
211102 Contract Staff Salaries	334,961	552,960	0	887,921	334,961	1,382,400	0	1,717,361	
211103 Allowances (Inc. Casuals, Temporary)	103,550	0	0	103,550	73,550	0	0	73,550	
212101 Social Security Contributions	33,496	55,296	0	88,792	0	0	0	0	
212201 Social Security Contributions	0	0	0	0	33,496	138,240	0	171,736	
213004 Gratuity Expenses	66,992	82,944	0	149,936	44,266	0	0	44,266	
221001 Advertising and Public Relations	36,960	0	0	36,960	28,569	0	0	28,569	
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	100,000	0	125,200	

Vote: 013 Ministry of Education and Sports

221003 Staff Training	58,800	0	0	58,800	0	0	0	0
221009 Welfare and Entertainment	48,000	0	0	48,000	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	29,660	400,000	0	429,660	19,660	0	0	19,660
221012 Small Office Equipment	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	0	0	0	734	0	0	734
222003 Information and communications technology (ICT)	25,000	50,000	0	75,000	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	6,336,000	0	6,336,000	0	500,000	0	500,000
227001 Travel inland	75,579	0	0	75,579	55,962	200,000	0	255,962
227002 Travel abroad	40,000	0	0	40,000	20,000	96,800	0	116,800
227004 Fuel, Lubricants and Oils	17,180	0	0	17,180	17,180	103,200	0	120,380
228002 Maintenance - Vehicles	35,000	0	0	35,000	20,000	0	0	20,000
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	0	2,086,560
Total Cost Of Output 070501	3,016,938	7,977,200	0	10,994,138	2,788,138	2,620,640	0	5,408,778
Output 070502 Training and Capacity Building of BTJET Institutions								
221003 Staff Training	0	1,800,000	0	1,800,000	28,800	595,000	0	623,800
Total Cost Of Output 070502	0	1,800,000	0	1,800,000	28,800	595,000	0	623,800
Output 070503 Monitoring and Supervision of BTJET Institutions								
227001 Travel inland	0	500,000	0	500,000	0	100,000	0	100,000
227002 Travel abroad	0	250,000	0	250,000	0	0	0	0
Total Cost Of Output 070503	0	750,000	0	750,000	0	100,000	0	100,000
Total Cost for Outputs Provided	3,016,938	10,527,200	0	13,544,138	2,816,938	3,315,640	0	6,132,578
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070551 Operational Support to UPJET BTJET Institutions								
321440 Other grants	130,000	500,000	0	630,000	130,000	0	0	130,000
o/w TVET Skills Council	130,000	500,000	0	630,000	0	0	0	0
o/w oil and Gas sector skills council	0	0	0	0	130,000	0	0	130,000
Total Cost Of Output 070551	130,000	500,000	0	630,000	130,000	0	0	130,000
Total Cost for Outputs Funded	130,000	500,000	0	630,000	130,000	0	0	130,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	162,000	0	0	162,000	0	0	0	0
Total Cost Of Output 070575	162,000	0	0	162,000	0	0	0	0
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	18,900,000	0	18,900,000	0	414,791	0	414,791
Total Cost Of Output 070577	0	18,900,000	0	18,900,000	0	414,791	0	414,791
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281503 Engineering and Design Studies & Plans for capital works	0	144,000	0	144,000	0	105,000	0	105,000
281504 Monitoring, Supervision & Appraisal of capital works	0	720,000	0	720,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	18,350,994	0	18,350,994	0	200,000	0	200,000
Total Cost Of Output 070580	0	19,214,994	0	19,214,994	0	305,000	0	305,000
Total Cost for Capital Purchases	162,000	38,114,994	0	38,276,994	0	719,791	0	719,791
Total Cost for Project: 1310	3,308,938	49,142,194	0	52,451,132	2,946,938	4,035,431	0	6,982,369
Total Excluding Arrears	3,308,938	49,142,194	0	52,451,132	2,946,938	4,035,431	0	6,982,369

Project 1338 Skills Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries	0	1,170,288	0	1,170,288	0	1,170,288	0	1,170,288
211103 Allowances (Inc. Casuals, Temporary)	157,100	500,000	0	657,100	147,100	0	0	147,100
212101 Social Security Contributions	0	117,029	0	117,029	0	117,029	0	117,029
213004 Gratuity Expenses	0	175,543	0	175,543	0	175,543	0	175,543
221001 Advertising and Public Relations	69,124	1,120,370	0	1,189,494	39,124	1,120,370	0	1,159,494
221002 Workshops and Seminars	42,496	450,000	0	492,496	42,496	2,414,736	0	2,457,232
221003 Staff Training	49,000	0	0	49,000	0	0	0	0
221007 Books, Periodicals & Newspapers	372,404	0	0	372,404	217,404	201,863	0	419,267
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment	34,560	0	0	34,560	34,560	227,870	0	262,430
221011 Printing, Stationery, Photocopying and Binding	39,808	4,400,000	0	4,439,808	39,808	636,928	0	676,736
221012 Small Office Equipment	28,405	100,000	0	128,405	23,405	500,000	0	523,405
222001 Telecommunications	12,000	50,000	0	62,000	12,000	30,000	0	42,000
222002 Postage and Courier	10,000	0	0	10,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	2,400	0	0	2,400	2,400	205,201	0	207,601
223005 Electricity	18,000	0	0	18,000	78,000	231,230	0	309,230
223006 Water	0	0	0	0	0	215,275	0	215,275
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	800,000	0	800,000
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	4,200,000	0	4,200,000	0	10,192,576	0	10,192,576
227001 Travel inland	140,962	0	0	140,962	140,962	704,808	0	845,770
227002 Travel abroad	100,000	0	0	100,000	80,000	795,430	0	875,430
227004 Fuel, Lubricants and Oils	34,180	0	0	34,180	34,180	39,999	0	74,179
228001 Maintenance - Civil	0	0	0	0	0	20,560	0	20,560
228002 Maintenance - Vehicles	35,000	60,000	0	95,000	15,000	60,000	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
228004 Maintenance – Other	0	0	0	0	0	50,000	0	50,000
Total Cost Of Output 070501	1,150,238	13,143,230	0	14,293,468	916,238	21,059,706	0	21,975,944

Vote: 013 Ministry of Education and Sports

Output 070502 Training and Capacity Building of BTJET Institutions

221003 Staff Training	0	8,697,537	0	8,697,537	34,000	7,497,537	0	7,531,537
Total Cost Of Output 070502	0	8,697,537	0	8,697,537	34,000	7,497,537	0	7,531,537

Output 070503 Monitoring and Supervision of BTJET Institutions

227001 Travel inland	0	732,001	0	732,001	0	800,000	0	800,000
227002 Travel abroad	0	444,000	0	444,000	0	444,000	0	444,000
227004 Fuel, Lubricants and Oils	0	59,999	0	59,999	0	0	0	0
Total Cost Of Output 070503	0	1,236,000	0	1,236,000	0	1,244,000	0	1,244,000
Total Cost for Outputs Provided	1,150,238	23,076,767	0	24,227,005	950,238	29,801,243	0	30,751,481

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

Output 070551 Operational Support to UPPEBT BTJET Institutions

321440 Other grants	300,000	917,500	0	1,217,500	300,000	917,500	0	1,217,500
o/w Sector Skills Council	0	917,500	0	917,500	0	0	0	0
o/w Accreditation of TVET institutions	300,000	0	0	300,000	0	0	0	0
o/w Accreditation of institutions	0	0	0	0	300,000	0	0	300,000
o/w Sector Skills Council	0	0	0	0	0	917,500	0	917,500
Total Cost Of Output 070551	300,000	917,500	0	1,217,500	300,000	917,500	0	1,217,500
Total Cost for Outputs Funded	300,000	917,500	0	1,217,500	300,000	917,500	0	1,217,500

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

Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	12,825,000	0	12,825,000	0	12,825,000	0	12,825,000
Total Cost Of Output 070577	0	12,825,000	0	12,825,000	0	12,825,000	0	12,825,000

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	0	1,440,000	0	1,440,000	0	800,000	0	800,000
312101 Non-Residential Buildings	0	37,344,108	0	37,344,108	0	32,521,615	0	32,521,615
Total Cost Of Output 070580	0	38,784,108	0	38,784,108	0	33,321,615	0	33,321,615
Total Cost for Capital Purchases	0	51,609,108	0	51,609,108	0	46,146,615	0	46,146,615
Total Cost for Project: 1338	1,450,238	75,603,375	0	77,053,613	1,250,238	76,865,358	0	78,115,596
Total Excluding Arrears	1,450,238	75,603,375	0	77,053,613	1,250,238	76,865,358	0	78,115,596

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

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

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	67,500	0	0	67,500	162,000	0	0	162,000
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	110,000	0	0	110,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	106,040	0	0	106,040	6,540	0	0	6,540
221012 Small Office Equipment	10,000	0	0	10,000	24,200	0	0	24,200

Vote: 013 Ministry of Education and Sports

222001 Telecommunications	4,500	0	0	4,500	4,500	0	0	4,500
222003 Information and communications technology (ICT)	4,200	0	0	4,200	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	5,000	0	0	5,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 070501	319,240	0	0	319,240	334,240	0	0	334,240
Total Cost for Outputs Provided	319,240	0	0	319,240	334,240	0	0	334,240

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

Output 070575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	495,600	0	0	495,600	0	0	0	0
Total Cost Of Output 070575	495,600	0	0	495,600	0	0	0	0

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of capital works	212,000	0	0	212,000	190,000	0	0	190,000
312101 Non-Residential Buildings	788,878	0	0	788,878	595,878	0	0	595,878
Total Cost Of Output 070580	1,000,878	0	0	1,000,878	785,878	0	0	785,878
Total Cost for Capital Purchases	1,496,478	0	0	1,496,478	785,878	0	0	785,878
Total Cost for Project: 1368	1,815,718	0	0	1,815,718	1,120,118	0	0	1,120,118
Total Excluding Arrears	1,815,718	0	0	1,815,718	1,120,118	0	0	1,120,118

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

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

Output 070501 Policies, laws, guidelines plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	78,200	60,450	0	138,650	48,200	0	0	48,200
221002 Workshops and Seminars	47,000	331,500	0	378,500	37,000	0	0	37,000
221009 Welfare and Entertainment	14,400	0	0	14,400	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	2,535,000	0	2,535,000	0	2,535,000	0	2,535,000
225002 Consultancy Services- Long-term	0	617,760	0	617,760	0	0	0	0
227001 Travel inland	126,984	0	0	126,984	106,984	0	0	106,984
227002 Travel abroad	0	46,800	0	46,800	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 070501	298,584	3,591,510	0	3,890,094	238,584	2,535,000	0	2,773,584

Output 070502 Training and Capacity Building of BTVET Institutions

221002 Workshops and Seminars	0	1,560,000	0	1,560,000	0	0	0	0
221003 Staff Training	0	119,925	0	119,925	0	885,300	0	885,300
225001 Consultancy Services- Short term	0	198,900	0	198,900	0	0	0	0
225002 Consultancy Services- Long-term	0	885,300	0	885,300	0	0	0	0
Total Cost Of Output 070502	0	2,764,125	0	2,764,125	0	885,300	0	885,300

Output 070503 Monitoring and Supervision of BTVET Institutions

221002 Workshops and Seminars	0	99,060	0	99,060	0	0	0	0

Vote: 013 Ministry of Education and Sports

227001 Travel inland	0	171,600	0	171,600	0	341,384	0	341,384
Total Cost Of Output 070503	0	270,660	0	270,660	0	341,384	0	341,384
Total Cost for Outputs Provided	298,584	6,626,295	0	6,924,879	238,584	3,761,684	0	4,000,268
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	1,173,900	0	1,173,900	0	4,400,000	0	4,400,000
Total Cost Of Output 070577	0	1,173,900	0	1,173,900	0	4,400,000	0	4,400,000
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	60,000	360,000	0	420,000
312101 Non-Residential Buildings	0	4,685,542	0	4,685,542	0	4,319,700	0	4,319,700
Total Cost Of Output 070580	100,000	4,685,542	0	4,785,542	60,000	4,679,700	0	4,739,700
Total Cost for Capital Purchases	100,000	5,859,442	0	5,959,442	60,000	9,079,700	0	9,139,700
Total Cost for Project: 1378	398,584	12,485,737	0	12,884,321	298,584	12,841,384	0	13,139,968
Total Excluding Arrears	398,584	12,485,737	0	12,884,321	298,584	12,841,384	0	13,139,968

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
221002 Workshops and Seminars	63,000	30,000	0	93,000	128,480	0	0	128,480
221003 Staff Training	25,480	1,367,090	0	1,392,570	50,000	0	0	50,000
Total Cost Of Output 070501	88,480	1,397,090	0	1,485,570	178,480	0	0	178,480
Total Cost for Outputs Provided	88,480	1,397,090	0	1,485,570	178,480	0	0	178,480
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070573 Roads, Streets and Highways								
312103 Roads and Bridges.	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 070573	150,000	0	0	150,000	0	0	0	0
Output 070576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	54,000	0	0	54,000	60,000	0	0	60,000
Total Cost Of Output 070576	54,000	0	0	54,000	60,000	0	0	60,000
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	1,629,000	0	1,629,000	0	0	0	0
Total Cost Of Output 070577	0	1,629,000	0	1,629,000	0	0	0	0
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	96,000	0	0	96,000	0	0	0	0
Total Cost Of Output 070578	96,000	0	0	96,000	0	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	100,000	1,859,756	0	1,959,756	200,000	0	0	200,000
Total Cost Of Output 070580	200,000	1,859,756	0	2,059,756	250,000	0	0	250,000
Total Cost for Capital Purchases	500,000	3,488,756	0	3,988,756	310,000	0	0	310,000
Total Cost for Project: 1412	588,480	4,885,846	0	5,474,326	488,480	0	0	488,480
Total Excluding Arrears	588,480	4,885,846	0	5,474,326	488,480	0	0	488,480

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070501 Policies, laws, guidelines plans and strategies								
211102 Contract Staff Salaries	1,365,461	420,356	0	1,785,817	1,264,178	519,163	0	1,783,340
212101 Social Security Contributions	136,546	0	0	136,546	237,830	0	0	237,830
221007 Books, Periodicals & Newspapers	0	221,207	0	221,207	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	245,623	0	245,623
221009 Welfare and Entertainment	21,600	0	0	21,600	21,600	20,000	0	41,600
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	10,000	0	16,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	10,800	0	13,800
225001 Consultancy Services- Short term	0	0	0	0	0	586,554	0	586,554
227001 Travel inland	0	0	0	0	0	881,600	0	881,600
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 070501	1,559,607	641,563	0	2,201,170	1,559,607	2,273,739	0	3,833,347
Output 070502 Training and Capacity Building of BTVET Institutions								
221003 Staff Training	14,700	1,510,000	0	1,524,700	14,700	1,510,000	0	1,524,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	147,374	0	147,374
Total Cost Of Output 070502	14,700	1,510,000	0	1,524,700	14,700	1,657,374	0	1,672,074
Total Cost for Outputs Provided	1,574,307	2,151,563	0	3,725,870	1,574,307	3,931,113	0	5,505,421
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	379,644	0	379,644	0	0	0	0
Total Cost Of Output 070575	0	379,644	0	379,644	0	0	0	0
Output 070577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	368,678	0	368,678	0	0	0	0
Total Cost Of Output 070577	0	368,678	0	368,678	0	0	0	0
Output 070578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	1,106,033	0	1,106,033	0	0	0	0
Total Cost Of Output 070578	0	1,106,033	0	1,106,033	0	0	0	0
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)								
281504 Monitoring, Supervision & Appraisal of capital works	67,500	1,843,388	0	1,910,888	67,500	0	0	67,500

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	4,000,000	30,636,883	0	34,636,883	3,800,000	19,894,342	0	23,694,342
312203 Furniture & Fixtures	0	0	0	0	0	736,870	0	736,870
Total Cost Of Output 070580	4,067,500	32,480,271	0	36,547,771	3,867,500	20,631,212	0	24,498,712
Total Cost for Capital Purchases	4,067,500	34,334,626	0	38,402,126	3,867,500	20,631,212	0	24,498,712
Total Cost for Project: 1432	5,641,807	36,486,189	0	42,127,996	5,441,807	24,562,325	0	30,004,132
Total Excluding Arrears	5,641,807	36,486,189	0	42,127,996	5,441,807	24,562,325	0	30,004,132

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)										
312101 Non-Residential Buildings	0	21,902,409	0	21,902,409	0	114,959,829	0	114,959,829	0	114,959,829
Total Cost Of Output 070580	0	21,902,409	0	21,902,409	0	114,959,829	0	114,959,829	0	114,959,829
Total Cost for Capital Purchases	0	21,902,409	0	21,902,409	0	114,959,829	0	114,959,829	0	114,959,829
Total Cost for Project: 1433	0	21,902,409	0	21,902,409	0	114,959,829	0	114,959,829	0	114,959,829
Total Excluding Arrears	0	21,902,409	0	21,902,409	0	114,959,829	0	114,959,829	0	114,959,829
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 05	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	0	330,282,809		
Total Excluding Arrears	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	0	330,282,809		

Programme :0706 Quality and Standards

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,415,951	0	0	4,415,951
211103 Allowances (Inc. Casuals, Temporary)	0	37,057	0	37,057	0	370,417	0	370,417
221001 Advertising and Public Relations	0	42,670	0	42,670	0	0	0	0
221002 Workshops and Seminars	0	182,076	0	182,076	0	703,597	0	703,597
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	0	600,056
221009 Welfare and Entertainment	0	8,100	0	8,100	0	30,200	0	30,200
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	43,417	0	43,417
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,001	0	6,001
227001 Travel inland	0	105,760	0	105,760	0	477,685	0	477,685
227004 Fuel, Lubricants and Oils	0	14,165	0	14,165	0	9,640	0	9,640
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	0	25,326
Total Cost of Output 01	4,415,951	1,072,633	0	5,488,584	4,415,951	2,281,338	0	6,697,289
Total Cost Of Outputs Provided	4,415,951	1,072,633	0	5,488,584	4,415,951	2,281,338	0	6,697,289

Vote: 013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070652 Teacher Training in Multi Disciplinary Areas								
263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	2,479,000	0	2,479,000
o/w Practice Exams and Living out Allowances for NTCs	0	1,022,314	0	1,022,314	0	0	0	0
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	406,686	0	406,686	0	0	0	0
o/w Jinja VTI	0	250,000	0	250,000	0	0	0	0
o/w Practice Exams and Living out Allowances for NTCs	0	0	0	0	0	1,022,314	0	1,022,314
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	0	0	0	0	406,686	0	406,686
o/w Instructor Teacher Vocational Education Training Jinja VTI	0	0	0	0	0	250,000	0	250,000
o/w Teaching Practice for PTCs	0	0	0	0	0	800,000	0	800,000
Total Cost of Output 52	0	1,679,000	0	1,679,000	0	2,479,000	0	2,479,000
Output 070653 Training of Secondary Teachers and Instructors (NTCs)								
263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	0	2,981,510
o/w Capitation Grants to Abilonino CIPIC (Industrial Training)	0	310,000	0	310,000	0	0	0	0
o/w Mulago Health Tutors' College (Industrial Training)	0	250,000	0	250,000	0	0	0	0
o/w Capitation Grants for 5 NTCs	0	1,686,510	0	1,686,510	0	0	0	0
o/w Capitation Grants to Abilonino CIPIC	0	290,000	0	290,000	0	0	0	0
o/w Mulago Health Tutors' College	0	445,000	0	445,000	0	0	0	0
o/w Abilonino CIPIC (Industrial Training)	0	0	0	0	0	310,000	0	310,000
o/w Mulago Health Tutors' College (Industrial Training)	0	0	0	0	0	250,000	0	250,000
o/w Capitation Grants for 5 NTCs	0	0	0	0	0	1,686,510	0	1,686,510
o/w Capitation Grants to Abilonino CIPIC	0	0	0	0	0	290,000	0	290,000
o/w Capitation Grants to Mulago Health Tutors' College	0	0	0	0	0	445,000	0	445,000
Total Cost of Output 53	0	2,981,510	0	2,981,510	0	2,981,510	0	2,981,510
Total Cost Of Outputs Funded	0	4,660,510	0	4,660,510	0	5,460,510	0	5,460,510
Total Cost for SubProgramme 04	4,415,951	5,733,143	0	10,149,094	4,415,951	7,741,848	0	12,157,799
Total Excluding Arrears	4,415,951	5,733,143	0	10,149,094	4,415,951	7,741,848	0	12,157,799

SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,118,907	0	0	1,118,907
211103 Allowances (Inc. Casuals, Temporary)	0	345,321	0	345,321	0	138,755	0	138,755
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	0	21,335
221002 Workshops and Seminars	0	24,600	0	24,600	0	49,200	0	49,200
221007 Books, Periodicals & Newspapers	0	1,464	0	1,464	0	1,464	0	1,464
221009 Welfare and Entertainment	0	47,520	0	47,520	0	43,321	0	43,321
221011 Printing, Stationery, Photocopying and Binding	0	308,234	0	308,234	0	222,649	0	222,649

Vote: 013 Ministry of Education and Sports

221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	123,000	0	123,000	0	2,908,952	0	2,908,952
223004 Guard and Security services	0	16,200	0	16,200	0	20,999	0	20,999
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	7,000	0	7,000	0	7,000	0	7,000
227001 Travel inland	0	1,417,916	0	1,417,916	0	2,083,806	0	2,083,806
227002 Travel abroad	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	58,819	0	58,819
228002 Maintenance - Vehicles	0	92,000	0	92,000	0	102,418	0	102,418
228004 Maintenance – Other	0	24,000	0	24,000	0	74,927	0	74,927
Total Cost of Output 01	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	0	6,922,552
Total Cost Of Outputs Provided	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	0	6,922,552
Total Cost for SubProgramme 09	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	0	6,922,552
<i>Total Excluding Arrears</i>	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	0	6,922,552

Development Budget Estimates

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	0	50,000
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,100	0	0	8,100
221012 Small Office Equipment	9,600	0	0	9,600	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 070601	107,300	0	0	107,300	112,300	0	0	112,300
Total Cost for Outputs Provided	107,300	0	0	107,300	112,300	0	0	112,300
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	812,000	0	0	812,000	812,000	0	0	812,000
312101 Non-Residential Buildings	5,065,000	0	0	5,065,000	4,860,000	0	0	4,860,000
Total Cost Of Output 070672	5,877,000	0	0	5,877,000	5,672,000	0	0	5,672,000
Output 070675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	495,000	0	0	495,000	0	0	0	0
Total Cost Of Output 070675	495,000	0	0	495,000	0	0	0	0
Total Cost for Capital Purchases	6,372,000	0	0	6,372,000	5,672,000	0	0	5,672,000

Vote: 013 Ministry of Education and Sports

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070699 Arrears								
321605 Domestic arrears (Budgeting)	671,923	0	0	671,923	0	0	0	0
Total Cost Of Output 070699	671,923	0	0	671,923	0	0	0	0
Total Cost for Arrears	671,923	0	0	671,923	0	0	0	0
Total Cost for Project: 1340	7,151,223	0	0	7,151,223	5,784,300	0	0	5,784,300
Total Excluding Arrears	6,479,300	0	0	6,479,300	5,784,300	0	0	5,784,300

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

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

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070601 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	3,600	3,600	0	0	3,600
221002 Workshops and Seminars	8,400	608,800	0	617,200	8,400	608,800	0	617,200
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	0	1,616,000
221012 Small Office Equipment	3,006	0	0	3,006	605	0	0	605
Total Cost Of Output 070601	15,006	2,224,800	0	2,239,806	12,605	2,224,800	0	2,237,405
Total Cost for Outputs Provided	15,006	2,224,800	0	2,239,806	12,605	2,224,800	0	2,237,405
Capital Purchases								
Output 070672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	45,743	0	0	45,743	48,143	0	0	48,143

Vote: 013 Ministry of Education and Sports

312101 Non-Residential Buildings	0	6,099,025	0	6,099,025	0	14,070,656	0	14,070,656
Total Cost Of Output 070672	45,743	6,099,025	0	6,144,767	48,143	14,070,656	0	14,118,799
Total Cost for Capital Purchases	45,743	6,099,025	0	6,144,767	48,143	14,070,656	0	14,118,799
Total Cost for Project: 1458	60,749	8,323,825	0	8,384,573	60,749	16,295,456	0	16,356,204
Total Excluding Arrears	60,749	8,323,825	0	8,384,573	60,749	16,295,456	0	16,356,204
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	21,166,758	14,031,880	0	35,198,638	25,044,595	16,295,456	0	41,340,051
Total Excluding Arrears	20,494,835	14,031,880	0	34,526,715	25,044,595	16,295,456	0	41,340,051

Programme :0707 Physical Education and Sports

Recurrent Budget Estimates

SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211101 General Staff Salaries	104,955	0	0	104,955	104,955	0	0	104,955
211103 Allowances (Inc. Casuals, Temporary)	0	25,915	0	25,915	0	46,168	0	46,168
221001 Advertising and Public Relations	0	1,867	0	1,867	0	12,293	0	12,293
221002 Workshops and Seminars	0	0	0	0	0	44,987	0	44,987
221008 Computer supplies and Information Technology (IT)	0	13,750	0	13,750	0	12,000	0	12,000
221009 Welfare and Entertainment	0	29,672	0	29,672	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	10,793	0	10,793	0	19,036	0	19,036
221012 Small Office Equipment	0	180	0	180	0	10,470	0	10,470
Total Cost of Output 01	104,955	82,176	0	187,131	104,955	175,955	0	280,909
Output 070704 Sports Management and Capacity Development								
221002 Workshops and Seminars	0	13,648	0	13,648	0	0	0	0
221003 Staff Training	0	102,543	0	102,543	0	102,543	0	102,543
227001 Travel inland	0	74,420	0	74,420	0	74,000	0	74,000
227002 Travel abroad	0	8,150	0	8,150	0	10,627	0	10,627
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	18,573	0	18,573
Total Cost of Output 04	0	241,760	0	241,760	0	221,742	0	221,742
Total Cost Of Outputs Provided	104,955	323,936	0	428,891	104,955	397,697	0	502,651
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070751 Membership to International Sports Associations								
262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	70,000	0	70,000
o/w Support to WADA, FEASSA	0	20,000	0	20,000	0	0	0	0
o/w Support to AU-SCSA	0	50,000	0	50,000	0	0	0	0
o/w Support to FEASSA, EAPSSGA, ISF	0	0	0	0	0	20,000	0	20,000
o/w Support to AUSC, WADA	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	70,000	0	70,000	0	70,000	0	70,000

Vote: 013 Ministry of Education and Sports

Output 070752 Management Oversight for Sports Development (NCS)

263106 Other Current grants (Current)	0	19,520,777	0	19,520,777	0	26,626,623	0	26,626,623
o/w Olympics Games/ Commonwealth Games/All Africa Games	0	2,500,000	0	2,500,000	0	0	0	0
o/w Sports Federations/ Associations Institution Activities	0	8,480,000	0	8,480,000	0	0	0	0
o/w National Council of Sports- NCS (Non- wage)	0	2,048,882	0	2,048,882	0	0	0	0
o/w Support to National Sports Associations and National Teams	0	4,400,000	0	4,400,000	0	0	0	0
o/w PES Equipment support to Sports Schools (PES Dept.)	0	542,000	0	542,000	0	0	0	0
o/w Support Educational Institutions National Championships (PES Dept.)	0	680,000	0	680,000	0	0	0	0
o/w PES Facilities support to Sports Schools (PES Dept)	0	390,000	0	390,000	0	0	0	0
o/w East African Games	0	479,895	0	479,895	0	0	0	0
o/w Support to FEASSSA Games 2019	0	0	0	0	0	519,440	0	519,440
o/w Support to Sports Schools Facilities	0	0	0	0	0	118,000	0	118,000
o/w Support to Educational Institutions National Sports Championships	0	0	0	0	0	400,900	0	400,900
o/w Support to Major Critical International Championships 'Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).	0	0	0	0	0	2,500,000	0	2,500,000
o/w Support Sports Development and Promotion Programmes.	0	0	0	0	0	672,000	0	672,000
o/w National Council of Sports- NCS (wage & Non- wage)	0	0	0	0	0	2,547,239	0	2,547,239
o/w Support to other 40 National Sports Associations.	0	0	0	0	0	2,029,877	0	2,029,877
o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)	0	0	0	0	0	17,839,167	0	17,839,167
Total Cost of Output 52	0	19,520,777	0	19,520,777	0	26,626,623	0	26,626,623
Total Cost Of Outputs Funded	0	19,590,777	0	19,590,777	0	26,696,623	0	26,696,623
Total Cost for SubProgramme 12	104,955	19,914,713	0	20,019,668	104,955	27,094,320	0	27,199,275
<i>Total Excluding Arrears</i>	104,955	19,914,713	0	20,019,668	104,955	27,094,320	0	27,199,275

Development Budget Estimates

Project 1369 Akii Bua Olympic Stadium

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

Vote: 013 Ministry of Education and Sports

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

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070701 Policies, Laws, Guidelines and Strategies								
211102 Contract Staff Salaries	17,280	0	0	17,280	17,280	0	0	17,280
211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	51,800	51,800	0	0	51,800
212101 Social Security Contributions	1,728	0	0	1,728	1,728	0	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	0	16,800
Total Cost Of Output 070701	91,608	0	0	91,608	91,608	0	0	91,608
Total Cost for Outputs Provided	91,608	0	0	91,608	91,608	0	0	91,608
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 070772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	433,880	0	0	433,880	433,880	0	0	433,880
312101 Non-Residential Buildings	12,675,875	0	0	12,675,875	5,475,875	0	0	5,475,875
Total Cost Of Output 070772	13,109,755	0	0	13,109,755	5,909,755	0	0	5,909,755
Total Cost for Capital Purchases	13,109,755	0	0	13,109,755	5,909,755	0	0	5,909,755
Total Cost for Project: 1370	13,201,363	0	0	13,201,363	6,001,363	0	0	6,001,363
Total Excluding Arrears	13,201,363	0	0	13,201,363	6,001,363	0	0	6,001,363
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	34,221,032	0	0	34,221,032	33,200,638	0	0	33,200,638
Total Excluding Arrears	34,221,032	0	0	34,221,032	33,200,638	0	0	33,200,638

Programme :0710 Special Needs Education

Recurrent Budget Estimates

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071001 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	126,809	0	0	126,809	126,809	0	0	126,809

Vote: 013 Ministry of Education and Sports

211103 Allowances (Inc. Casuals, Temporary)	0	22,258	0	22,258	0	30,619	0	30,619
221007 Books, Periodicals & Newspapers	0	551,587	0	551,587	0	528,276	0	528,276
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	14,886	0	14,886	0	3,100	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,679	0	6,679
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	126,809	594,731	0	721,539	126,809	593,674	0	720,483

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	96,382	0	96,382	0	184,605	0	184,605
227002 Travel abroad	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	6,722	0	6,722
228002 Maintenance - Vehicles	0	23,647	0	23,647	0	17,507	0	17,507
Total Cost of Output 03	0	132,434	0	132,434	0	213,335	0	213,335
Total Cost Of Outputs Provided	126,809	727,164	0	853,973	126,809	807,009	0	933,818

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071051 Special Needs Education Services

263106 Other Current grants (Current)	0	643,973	0	643,973	0	0	0	0
<i>o/w Transfer to SNE Schools (Capitation Grants)</i>	0	633,973	0	633,973	0	0	0	0
<i>o/w Scholarships and Related Costs</i>	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 51	0	643,973	0	643,973	0	0	0	0
Total Cost Of Outputs Funded	0	643,973	0	643,973	0	0	0	0
Total Cost for SubProgramme 06	126,809	1,371,137	0	1,497,946	126,809	807,009	0	933,818
<i>Total Excluding Arrears</i>	126,809	1,371,137	0	1,497,946	126,809	807,009	0	933,818

Development Budget Estimates

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

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

Output 071001 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	0	4,400
221002 Workshops and Seminars	112,363	0	0	112,363	212,363	0	0	212,363
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	7,500	0	0	7,500
221012 Small Office Equipment	7,668	0	0	7,668	27,668	0	0	27,668
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	0	210,000
225002 Consultancy Services- Long-term	155,000	0	0	155,000	0	0	0	0
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	7,668	0	0	7,668
Total Cost Of Output 071001	305,399	0	0	305,399	480,399	0	0	480,399

Output 071002 Training

221003 Staff Training	137,592	0	0	137,592	137,592	0	0	137,592
227001 Travel inland	0	0	0	0	36,000	0	0	36,000
Total Cost Of Output 071002	137,592	0	0	137,592	173,592	0	0	173,592

Vote: 013 Ministry of Education and Sports

Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	23,400	0	0	23,400	23,400	0	0	23,400
Total Cost Of Output 071003	23,400	0	0	23,400	23,400	0	0	23,400
Total Cost for Outputs Provided	466,391	0	0	466,391	677,391	0	0	677,391

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

Output 071072 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	492,690	0	0	492,690	292,690	0	0	292,690
312102 Residential Buildings	514,000	0	0	514,000	333,000	0	0	333,000
Total Cost Of Output 071072	1,036,690	0	0	1,036,690	625,690	0	0	625,690

Output 071077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	295,410	0	0	295,410	295,410	0	0	295,410
Total Cost Of Output 071077	295,410	0	0	295,410	295,410	0	0	295,410

Output 071078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 071078	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	1,432,100	0	0	1,432,100	1,021,100	0	0	1,021,100

Total Cost for Project: 1308	1,898,491	0	0	1,898,491	1,698,491	0	0	1,698,491
Total Excluding Arrears	1,898,491	0	0	1,898,491	1,698,491	0	0	1,698,491

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	3,396,437	0	0	3,396,437	2,632,309	0	0	2,632,309
Total Excluding Arrears	3,396,437	0	0	3,396,437	2,632,309	0	0	2,632,309

Programme :0711 Guidance and Counselling

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

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

Output 071101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	127,602	0	0	127,602	127,602	0	0	127,602
211103 Allowances (Inc. Casuals, Temporary)	0	24,108	0	24,108	0	82,500	0	82,500
221002 Workshops and Seminars	0	10,447	0	10,447	0	60,447	0	60,447
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	113,750	0	113,750	0	126,632	0	126,632
Total Cost of Output 01	127,602	155,691	0	283,293	127,602	270,965	0	398,567

Output 071102 Advocacy, Sensitisation and Information Dissemination

221001 Advertising and Public Relations	0	3,048	0	3,048	0	0	0	0
227001 Travel inland	0	134,821	0	134,821	0	160,161	0	160,161
227002 Travel abroad	0	4,500	0	4,500	0	2,378	0	2,378
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	6,641	0	6,641

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	0	25,326
Total Cost of Output 02	0	173,022	0	173,022	0	194,507	0	194,507
Total Cost Of Outputs Provided	127,602	328,713	0	456,316	127,602	465,471	0	593,074
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071151 Guidance and Conselling Services								
263106 Other Current grants (Current)	0	482,137	0	482,137	0	482,137	0	482,137
<i>o/w selection exercise and placement</i>	0	482,137	0	482,137	0	0	0	0
<i>o/w o/w selection exercise and placement</i>	0	0	0	0	0	482,137	0	482,137
Total Cost of Output 51	0	482,137	0	482,137	0	482,137	0	482,137
Total Cost Of Outputs Funded	0	482,137	0	482,137	0	482,137	0	482,137
Total Cost for SubProgramme 15	127,602	810,851	0	938,453	127,602	947,609	0	1,075,211
<i>Total Excluding Arrears</i>	127,602	810,851	0	938,453	127,602	947,609	0	1,075,211

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	938,453	0	0	938,453	1,075,211	0	0	1,075,211
<i>Total Excluding Arrears</i>	938,453	0	0	938,453	1,075,211	0	0	1,075,211

Programme :0749 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
212102 Pension for General Civil Service	0	24,799,086	0	24,799,086	0	27,972,744	0	27,972,744
213004 Gratuity Expenses	0	1,554,497	0	1,554,497	0	6,265,759	0	6,265,759
221002 Workshops and Seminars	0	116,314	0	116,314	0	116,314	0	116,314
Total Cost of Output 01	0	26,469,898	0	26,469,898	0	34,354,817	0	34,354,817
Output 074902 Ministry Support Services								
211101 General Staff Salaries	2,302,403	0	0	2,302,403	4,221,025	0	0	4,221,025
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	0	261,480
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	0	200,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	194,925	0	194,925	0	216,999	0	216,999
227002 Travel abroad	0	9,334	0	9,334	0	9,334	0	9,334
227004 Fuel, Lubricants and Oils	0	223,854	0	223,854	0	223,854	0	223,854
228002 Maintenance - Vehicles	0	68,020	0	68,020	0	75,720	0	75,720
228003 Maintenance – Machinery, Equipment & Furniture	0	290,958	0	290,958	0	640,961	0	640,961
Total Cost of Output 02	2,302,403	1,253,570	0	3,555,973	4,221,025	1,633,347	0	5,854,373
Output 074903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	577,930	0	577,930	0	677,930	0	677,930
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	0	24,000

Vote: 013 Ministry of Education and Sports

221006 Commissions and related charges	0	30,000	0	30,000	0	112,695	0	112,695
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	21,173	0	21,173	0	31,173	0	31,173
221011 Printing, Stationery, Photocopying and Binding	0	78,000	0	78,000	0	141,833	0	141,833
221012 Small Office Equipment	0	23,400	0	23,400	0	23,400	0	23,400
222001 Telecommunications	0	136,000	0	136,000	0	136,000	0	136,000
222003 Information and communications technology (ICT)	0	54,001	0	54,001	0	41,541	0	41,541
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	211,000	0	211,000
223004 Guard and Security services	0	155,020	0	155,020	0	155,020	0	155,020
223005 Electricity	0	205,000	0	205,000	0	300,000	0	300,000
223006 Water	0	57,544	0	57,544	0	75,044	0	75,044
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	2,700,750	0	2,700,750	0	2,700,750
224004 Cleaning and Sanitation	0	0	0	0	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	79,702	0	79,702	0	79,702	0	79,702
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	94,500	0	94,500
228001 Maintenance - Civil	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	225,000	0	225,000	0	250,480	0	250,480
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	27,500	0	27,500
228004 Maintenance – Other	0	180,000	0	180,000	0	183,589	0	183,589
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 03	0	4,963,520	0	4,963,520	0	5,466,157	0	5,466,157
Total Cost Of Outputs Provided	2,302,403	32,686,988	0	34,989,391	4,221,025	41,454,322	0	45,675,348
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074951 Support to National Commission for UNESCO Secretariat and other organisations								
262101 Contributions to International Organisations (Current)	0	1,008,408	0	1,008,408	0	1,208,408	0	1,208,408
o/w ADEA	0	18,100	0	18,100	0	0	0	0
o/w COL	0	13,000	0	13,000	0	0	0	0
o/w Uganda National Commission for UNESCO	0	957,308	0	957,308	0	0	0	0
o/w Uganda National Students' Association (UNSA)	0	20,000	0	20,000	0	0	0	0
o/w ADEA	0	0	0	0	0	18,100	0	18,100
o/w COL	0	0	0	0	0	13,000	0	13,000
o/w Uganda National Commission for UNESCO	0	0	0	0	0	1,157,308	0	1,157,308
o/w Uganda National Students' Association (UNSA)	0	0	0	0	0	20,000	0	20,000
263104 Transfers to other govt. Units (Current)	0	1,400,000	0	1,400,000	0	4,366,171	0	4,366,171
o/w Data Frame for Education Management system	0	1,400,000	0	1,400,000	0	0	0	0
o/w Data Frame	0	0	0	0	0	4,366,171	0	4,366,171
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,857	0	13,857	0	13,857	0	13,857

Vote: 013 Ministry of Education and Sports

<i>o/w Political Assistants</i>	0	13,857	0	13,857	0	0	0	0
<i>o/w Political Assistants</i>	0	0	0	0	0	13,857	0	13,857
Total Cost of Output 51	0	2,422,265	0	2,422,265	0	5,588,436	0	5,588,436
Total Cost Of Outputs Funded	0	2,422,265	0	2,422,265	0	5,588,436	0	5,588,436
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074999 Arrears								
321605 Domestic arrears (Budgeting)	0	36,231	0	36,231	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	2,738,751	0	2,738,751	0	734,794	0	734,794
321617 Salary Arrears (Budgeting)	0	8,007	0	8,007	0	0	0	0
Total Cost of Output 99	0	2,782,990	0	2,782,990	0	734,794	0	734,794
Total Cost Of Arrears	0	2,782,990	0	2,782,990	0	734,794	0	734,794
Total Cost for SubProgramme 01	2,302,403	37,892,243	0	40,194,646	4,221,025	47,777,552	0	51,998,578
<i>Total Excluding Arrears</i>	2,302,403	35,109,253	0	37,411,656	4,221,025	47,042,758	0	51,263,784

SubProgramme 08 Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
211103 Allowances (Inc. Casuals, Temporary)	0	1,065,321	0	1,065,321	0	1,210,962	0	1,210,962
227001 Travel inland	0	413,199	0	413,199	0	459,991	0	459,991
Total Cost of Output 01	0	1,478,520	0	1,478,520	0	1,670,953	0	1,670,953
Output 074902 Ministry Support Services								
211101 General Staff Salaries	368,905	0	0	368,905	368,905	0	0	368,905
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	116,880	0	116,880
221009 Welfare and Entertainment	0	85,000	0	85,000	0	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	72,361	0	72,361
227001 Travel inland	0	86,869	0	86,869	0	96,680	0	96,680
227002 Travel abroad	0	2,700	0	2,700	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	11,904	0	11,904	0	10,002	0	10,002
228002 Maintenance - Vehicles	0	22,700	0	22,700	0	25,308	0	25,308
Total Cost of Output 02	368,905	379,173	0	748,078	368,905	408,932	0	777,836
Output 074904 Education Data and Information Services								
211102 Contract Staff Salaries	336,300	0	0	336,300	336,300	0	0	336,300
211103 Allowances (Inc. Casuals, Temporary)	0	33,302	0	33,302	0	111,324	0	111,324
221002 Workshops and Seminars	0	10,696	0	10,696	0	10,696	0	10,696
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	1,905	0	2,121	0	2,121
221012 Small Office Equipment	0	6,600	0	6,600	0	6,600	0	6,600
221017 Subscriptions	0	150,000	0	150,000	0	150,000	0	150,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	0	0	0

Vote: 013 Ministry of Education and Sports

227001 Travel inland	0	425,869	0	425,869	0	145,193	0	145,193
Total Cost of Output 04	336,300	884,371	0	1,220,671	336,300	431,934	0	768,234
Output 074906 Education Sector Co-ordination and Planning								
211103 Allowances (Inc. Casuals, Temporary)	0	60,457	0	60,457	0	67,304	0	67,304
221002 Workshops and Seminars	0	218,046	0	218,046	0	318,046	0	318,046
221011 Printing, Stationery, Photocopying and Binding	0	82,971	0	82,971	0	92,366	0	92,366
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	66,980	0	66,980	0	74,565	0	74,565
Total Cost of Output 06	0	434,453	0	434,453	0	558,281	0	558,281
Total Cost Of Outputs Provided	705,204	3,176,517	0	3,881,722	705,204	3,070,099	0	3,775,304
Total Cost for SubProgramme 08	705,204	3,176,517	0	3,881,722	705,204	3,070,099	0	3,775,304
<i>Total Excluding Arrears</i>	705,204	3,176,517	0	3,881,722	705,204	3,070,099	0	3,775,304

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074905 Financial Management and Accounting Services								
211101 General Staff Salaries	79,613	0	0	79,613	79,613	0	0	79,613
211103 Allowances (Inc. Casuals, Temporary)	0	76,880	0	76,880	0	85,586	0	85,586
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	0	19,500
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	16,142	0	16,142
227001 Travel inland	0	250,364	0	250,364	0	277,712	0	277,712
227004 Fuel, Lubricants and Oils	0	32,846	0	32,846	0	27,608	0	27,608
Total Cost of Output 05	79,613	403,590	0	483,203	79,613	444,549	0	524,162
Total Cost Of Outputs Provided	79,613	403,590	0	483,203	79,613	444,549	0	524,162
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074952 Memebership to Accounting Institutions (ACCA)								
262101 Contributions to International Organisations (Current)	0	23,500	0	23,500	0	15,000	0	15,000
o/w Transfers to International Organisations - Membership ACCA, CPA, etc	0	23,500	0	23,500	0	0	0	0
o/w Transfer to ICPAU and ACCA for annual membership	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 52	0	23,500	0	23,500	0	15,000	0	15,000
Total Cost Of Outputs Funded	0	23,500	0	23,500	0	15,000	0	15,000
Total Cost for SubProgramme 13	79,613	427,090	0	506,703	79,613	459,549	0	539,162
Total Excluding Arrears	79,613	427,090	0	506,703	79,613	459,549	0	539,162

Vote: 013 Ministry of Education and Sports

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 074919 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	93,346	0	93,346	0	313,346	0	313,346
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	140,117	0	140,117	0	195,117	0	195,117
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	180,000	0	180,000
221009 Welfare and Entertainment	0	209,862	0	209,862	0	494,641	0	494,641
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	16,142	0	16,142
221012 Small Office Equipment	0	9,439	0	9,439	0	9,439	0	9,439
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	45,000	0	45,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	291,727	0	291,727
227001 Travel inland	0	88,036	0	88,036	0	137,330	0	137,330
227004 Fuel, Lubricants and Oils	0	27,848	0	27,848	0	27,848	0	27,848
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	30,058	0	30,058
Total Cost of Output 19	0	781,149	0	781,149	0	1,911,647	0	1,911,647
Total Cost Of Outputs Provided	0	781,149	0	781,149	0	1,911,647	0	1,911,647
Total Cost for SubProgramme 16	0	781,149	0	781,149	0	1,911,647	0	1,911,647
<i>Total Excluding Arrears</i>	0	781,149	0	781,149	0	1,911,647	0	1,911,647

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 074901 Policy, consultation, planning and monitoring services								
225001 Consultancy Services- Short term	0	0	0	0	2,000,542	0	0	2,000,542
Total Cost Of Output 074901	0	0	0	0	2,000,542	0	0	2,000,542

Output 074902 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	51,940	0	0	51,940	0	0	0	0
221001 Advertising and Public Relations	7,920	0	0	7,920	0	0	0	0
221009 Welfare and Entertainment	1,800	0	0	1,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	29,452	0	0	29,452	0	0	0	0

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	21,600	0	0	21,600	0	0	0	0		
Total Cost Of Output 074902	1,142,711	0	0	1,142,711	0	0	0	0		
Total Cost for Outputs Provided	1,142,711	0	0	1,142,711	2,000,542	0	0	2,000,542		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 074975 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	500,000	0	0	500,000	0	0	0	0	0	0
Total Cost Of Output 074975	500,000	0	0	500,000	0	0	0	0	0	0
Output 074976 Purchase of Office and ICT Equipment, including Software										
312213 ICT Equipment	37,000	0	0	37,000	0	0	0	0	0	0
Total Cost Of Output 074976	37,000	0	0	37,000	0	0	0	0	0	0
Output 074977 Purchase of Specialised Machinery & Equipment										
312202 Machinery and Equipment	0	0	0	0	2,600,000	0	0	0	0	2,600,000
312213 ICT Equipment	0	0	0	0	500,000	0	0	0	0	500,000
Total Cost Of Output 074977	0	0	0	0	3,100,000	0	0	0	0	3,100,000
Output 074978 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	162,000	0	0	162,000	150,000	0	0	0	0	150,000
Total Cost Of Output 074978	162,000	0	0	162,000	150,000	0	0	0	0	150,000
Total Cost for Capital Purchases	699,000	0	0	699,000	3,250,000	0	0	0	0	3,250,000
Total Cost for Project: 1435	1,841,711	0	0	1,841,711	5,250,542	0	0	0	0	5,250,542
Total Excluding Arrears	1,841,711	0	0	1,841,711	5,250,542	0	0	0	0	5,250,542
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 49	47,205,930	0	0	47,205,930	63,475,233	0	0	0	0	63,475,233
Total Excluding Arrears	44,422,941	0	0	44,422,941	62,740,439	0	0	0	0	62,740,439
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 013	272,486,014	336,892,230	0	609,378,244	332,905,134	316,292,693	0	0	0	649,197,828
Total Excluding Arrears	269,031,101	336,892,230	0	605,923,331	332,170,340	316,292,693	0	0	0	648,463,033

Vote: 013 Ministry of Education and Sports

Table V4: External Financing to the vote

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

Vote: 014 Ministry of Health

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :0801 Health Governance and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Quality Assurance	268,623	475,793	0	744,416	268,623	422,087	0	690,710
Total Recurrent Budget Estimates for Programme	268,623	475,793	0	744,416	268,623	422,087	0	690,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	744,416	0	0	744,416	690,710	0	0	690,710
Total Excluding Arrears	744,416	0	0	744,416	690,710	0	0	690,710
Programme :0802 Health infrastructure and equipment								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1027 Institutional Support to MoH	8,710,000	0	0	8,710,000	14,228,072	0	0	14,228,072
1185 Italian Support to HSSP and PRDP	120,000	5,609,770	0	5,729,770	0	0	0	0
1187 Support to Mulago Hospital Rehabilitation	2,570,000	0	0	2,570,000	21,360,000	0	0	21,360,000
1243 Rehabilitation and Construction of General Hospitals	50,000	12,852,574	0	12,902,574	100,000	23,025,885	0	23,125,885
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10,830,000	0	0	10,830,000	5,100,000	0	0	5,100,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	0	75,157,100
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	50,000	0	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,000,000	0	0	1,000,000	1,085,000	0	0	1,085,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	255,000	83,163,712	0	83,418,712	276,000	119,685,144	0	119,961,144
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0	0	0	0	120,000	10,543,205	0	10,663,205
Total Development Budget Estimates for Programme	34,115,000	145,048,125	0	179,163,125	52,824,072	220,906,334	0	273,730,407
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	34,115,000	145,048,125	0	179,163,125	52,824,072	220,906,334	0	273,730,407
Total Excluding Arrears	34,115,000	145,048,125	0	179,163,125	52,824,072	220,906,334	0	273,730,407
Programme :0803 Health Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Institutions	452,016	800,000	0	1,252,016	0	548,000	0	548,000
05 JCRC	0	240,000	0	240,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Programme	452,016	1,040,000	0	1,492,016	0	788,000	0	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,492,016	0	0	1,492,016	788,000	0	0	788,000
Total Excluding Arrears	1,492,016	0	0	1,492,016	788,000	0	0	788,000
Programme :0805 Pharmaceutical and other Supplies								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	360,132	275,104	85,028	0	360,132

Vote: 014 Ministry of Health

Total Recurrent Budget Estimates for Programme	275,104	85,028	0	360,132	275,104	85,028	0	360,132
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0220 Global Fund for AIDS, TB and Malaria	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	0	760,303,402
1436 GAVI Vaccines and Health Sector Development Plan Support	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	0	69,712,176
Total Development Budget Estimates for Programme	17,133,753	826,000,904	0	843,134,657	14,668,753	815,346,825	0	830,015,578
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	0	830,375,710
<i>Total Excluding Arrears</i>	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	0	830,375,710

Programme :0806 Public Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Community Health	1,759,751	320,201	0	2,079,952	1,759,751	82,915	0	1,842,666
08 Communicable Diseases Prevention & Control	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	0	4,935,988
13 Health Education, Promotion & Communication	751,117	402,542	0	1,153,660	151,117	192,942	0	344,059
14 Reproductive and Child Health	312,501	280,844	0	593,344	312,501	250,844	0	563,344
21 Environmental Health	0	0	0	0	600,000	253,881	0	853,881
22 Non-Communicable Diseases	0	0	0	0	0	188,280	0	188,280
23 National Health Laboratory & Diagnostic Services	0	0	0	0	0	512,652	0	512,652
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	0	0	0	0	585,566	0	585,566
Total Recurrent Budget Estimates for Programme	4,623,314	4,868,222	0	9,491,536	5,075,330	4,751,106	0	9,826,436
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1413 East Africa Public Health Laboratory Network project Phase II	50,000	16,734,429	0	16,784,429	265,000	19,188,238	0	19,453,238
1441 Uganda Sanitation Fund Project II	450,000	4,866,975	0	5,316,975	450,000	3,925,137	0	4,375,137
Total Development Budget Estimates for Programme	500,000	21,601,404	0	22,101,404	715,000	23,113,375	0	23,828,375
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	0	33,654,810
<i>Total Excluding Arrears</i>	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	0	33,654,810

Programme :0808 Clinical Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	38,010,000	0	38,010,000	0	40,321,182	0	40,321,182
11 Nursing & Midwifery Services	424,423	213,007	0	637,430	424,423	207,007	0	631,430
15 Clinical Services	370,421	1,992,861	0	2,363,282	370,421	1,796,925	0	2,167,345
16 Emergency Medical Services	534,817	422,900	0	957,716	534,817	406,500	0	941,316
17 Health Infrastructure	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	0	3,728,815
Total Recurrent Budget Estimates for Programme	2,660,100	43,068,035	0	45,728,135	2,660,100	45,129,988	0	47,790,089
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	45,728,135	0	0	45,728,135	47,790,089	0	0	47,790,089
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	47,790,089	0	0	47,790,089

Programme :0849 Policy, Planning and Support Services

Vote: 014 Ministry of Health

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,304,835	13,088,190	0	14,393,025	1,304,835	14,089,125	0	15,393,960
02 Health Sector Strategy and Policy	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	0	2,184,834
10 Internal Audit Department	104,086	257,599	0	361,685	104,086	328,452	0	432,538
12 Human Resource Management Department	496,699	788,102	0	1,284,801	3,695,381	753,152	0	4,448,533
19 Health Sector Partners & Multi-Sectoral Coordination	0	0	0	0	0	200,000	0	200,000
Total Recurrent Budget Estimates for Programme	3,139,618	15,333,433	0	18,473,051	6,338,300	16,321,565	0	22,659,866
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1500 Institutional Capacity Building in the Health Sector-Phase II	0	10,404,781	0	10,404,781	0	0	0	0
Total Development Budget Estimates for Programme	0	10,404,781	0	10,404,781	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	18,473,051	10,404,781	0	28,877,832	22,659,866	0	0	22,659,866
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	28,680,392	22,431,251	0	0	22,431,251
Total Vote 014	128,038,039	1,003,055,214	0	1,131,093,253	150,323,057	1,059,366,535	0	1,209,689,592
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	150,094,442	1,059,366,535	0	1,209,460,977

Vote: 014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	62,014,465	836,475,253	0	898,489,718	66,747,442	821,120,458	0	887,867,900
211101 General Staff Salaries	10,242,898	0	0	10,242,898	13,714,745	0	0	13,714,745
211102 Contract Staff Salaries	3,214,239	12,203,634	0	15,417,872	2,799,492	10,102,131	0	12,901,623
211103 Allowances (Inc. Casuals, Temporary)	2,482,166	1,993,757	0	4,475,923	2,539,187	1,665,465	0	4,204,652
212101 Social Security Contributions	371,502	1,170,250	0	1,541,753	332,998	958,164	0	1,291,162
212102 Pension for General Civil Service	7,481,761	0	0	7,481,761	8,364,795	0	0	8,364,795
213001 Medical expenses (To employees)	281,177	0	0	281,177	203,118	0	0	203,118
213002 Incapacity, death benefits and funeral expenses	79,745	0	0	79,745	71,556	0	0	71,556
213004 Gratuity Expenses	2,295,124	0	0	2,295,124	2,295,124	0	0	2,295,124
221001 Advertising and Public Relations	568,492	1,011,274	0	1,579,767	272,750	703,913	0	976,663
221002 Workshops and Seminars	677,885	17,419,937	0	18,097,821	1,239,162	5,795,689	0	7,034,851
221003 Staff Training	711,239	15,297,803	0	16,009,042	416,651	6,271,555	0	6,688,206
221004 Recruitment Expenses	50,000	0	0	50,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	7,000	1,091,000	0	1,098,000	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	16,412	371,615	0	388,027	43,889	268,522	0	312,410
221008 Computer supplies and Information Technology (IT)	182,172	526,462	0	708,634	242,972	411,821	0	654,793
221009 Welfare and Entertainment	489,049	493,220	0	982,269	674,667	391,210	0	1,065,877
221011 Printing, Stationery, Photocopying and Binding	1,711,749	11,505,689	0	13,217,438	1,519,249	3,364,644	0	4,883,894
221012 Small Office Equipment	241,605	115,186	0	356,791	205,021	0	0	205,021
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,436	0	1,436	0	0	0	0
221016 IFMS Recurrent costs	50,000	0	0	50,000	60,000	0	0	60,000
221017 Subscriptions	0	480,000	0	480,000	11,250	680,099	0	691,349
221020 IPPS Recurrent Costs	10,000	0	0	10,000	15,000	0	0	15,000
222001 Telecommunications	162,053	236,590	0	398,643	160,313	15,541	0	175,854
222002 Postage and Courier	15,540	53,563	0	69,104	56,100	264	0	56,364
222003 Information and communications technology (ICT)	18,703	1,139,311	0	1,158,014	44,600	101,970	0	146,570
223001 Property Expenses	88,157	0	0	88,157	78,394	0	0	78,394
223004 Guard and Security services	93,635	0	0	93,635	217,600	0	0	217,600
223005 Electricity	416,735	0	0	416,735	820,400	0	0	820,400
223006 Water	215,383	0	0	215,383	189,033	0	0	189,033
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	930,955	0	930,955	0	0	0	0
224001 Medical Supplies	15,355,000	638,920,167	0	654,275,167	12,804,981	553,578,259	0	566,383,240
224004 Cleaning and Sanitation	137,617	0	0	137,617	306,297	0	0	306,297
224005 Uniforms, Beddings and Protective Gear	4,000,000	0	0	4,000,000	4,100,000	0	0	4,100,000
225001 Consultancy Services- Short term	530,000	15,141,193	0	15,671,193	807,000	5,111,224	0	5,918,224
225002 Consultancy Services- Long-term	5,000	3,050,725	0	3,055,725	0	6,015,801	0	6,015,801
227001 Travel inland	3,659,957	48,457,697	0	52,117,654	3,811,426	19,427,801	0	23,239,226
227002 Travel abroad	410,593	1,338,102	0	1,748,696	519,976	726,313	0	1,246,289

Vote: 014 Ministry of Health

227003 Carriage, Haulage, Freight and transport hire	0	53,209,370	0	53,209,370	2,300,000	201,717,378	0	204,017,378
227004 Fuel, Lubricants and Oils	2,421,508	3,713,390	0	6,134,898	2,380,298	481,516	0	2,861,814
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	934,248	682,083	0	1,616,331	777,100	15,186	0	792,286
228003 Maintenance – Machinery, Equipment & Furniture	2,075,000	7,593	0	2,082,593	2,072,117	7,593	0	2,079,709
228004 Maintenance – Other	6,121	10,758	0	16,879	46,121	0	0	46,121
273101 Medical expenses (To general Public)	0	574,454	0	574,454	7,059	0	0	7,059
282103 Scholarships and related costs	300,000	5,328,040	0	5,628,040	200,000	3,308,400	0	3,508,400
Grants, Transfers and Subsidies (Outputs Funded)	40,422,016	21,684,984	0	62,107,000	42,024,001	48,670,335	0	90,694,335
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	1,960,000	0	0	1,960,000
263104 Transfers to other govt. Units (Current)	20,412,016	21,684,984	0	42,097,000	20,082,020	48,670,335	0	68,752,355
263106 Other Current grants (Current)	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000
263204 Transfers to other govt. Units (Capital)	1,910,000	0	0	1,910,000	1,583,072	0	0	1,583,072
263206 Other Capital grants (Capital)	0	0	0	0	500,000	0	0	500,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000	0	0	240,000	0	0	0	0
264101 Contributions to Autonomous Institutions	1,000,000	0	0	1,000,000	10,498,908	0	0	10,498,908
291001 Transfers to Government Institutions	7,500,000	0	0	7,500,000	0	0	0	0
Investment (Capital Purchases)	25,404,118	144,894,977	0	170,299,094	41,323,000	189,575,742	0	230,898,742
281501 Environment Impact Assessment for Capital Works	0	203,526	0	203,526	0	36,762	0	36,762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	919,053	0	919,053
312101 Non-Residential Buildings	21,349,000	104,145,899	0	125,494,899	31,831,420	112,458,606	0	144,290,026
312102 Residential Buildings	0	5,609,770	0	5,609,770	0	0	0	0
312201 Transport Equipment	720,000	8,300,213	0	9,020,213	0	16,258,029	0	16,258,029
312202 Machinery and Equipment	3,130,118	26,426,569	0	29,556,686	4,260,580	59,796,682	0	64,057,262
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	0	95,000
312212 Medical Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	55,000	209,000	0	264,000	5,136,000	106,610	0	5,242,610
Arrears	197,441	0	0	197,441	228,615	0	0	228,615
321608 General Public Service Pension arrears (Budgeting)	162,814	0	0	162,814	11,551	0	0	11,551
321612 Water arrears(Budgeting)	0	0	0	0	36,020	0	0	36,020
321613 Telephone arrears (Budgeting)	0	0	0	0	36,020	0	0	36,020
321614 Electricity arrears (Budgeting)	0	0	0	0	89,763	0	0	89,763
321617 Salary Arrears (Budgeting)	34,627	0	0	34,627	55,260	0	0	55,260
Grand Total Vote 014	128,038,039	1,003,055,214	0	1,131,093,253	150,323,057	1,059,366,535	0	1,209,689,592
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	150,094,442	1,059,366,535	0	1,209,460,977

Vote: 014 Ministry of Health

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

Programme :0801 Health Governance and Regulation

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080101 Sector performance monitored and evaluated								
211101 General Staff Salaries	268,623	0	0	268,623	0	0	0	0
211102 Contract Staff Salaries	0	0	0	0	268,623	0	0	268,623
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	5,125	0	5,125
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	16,764	0	16,764
223006 Water	0	8,471	0	8,471	0	0	0	0
227002 Travel abroad	0	20,430	0	20,430	0	20,430	0	20,430
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 01	268,623	85,690	0	354,313	268,623	77,219	0	345,842
Output 080102 Standards and guidelines disseminated								
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	7,059	0	7,050	0	7,050
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	9,318	0	9,318
227001 Travel inland	0	21,159	0	21,159	0	12,291	0	12,291
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	21,159	0	21,159
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
273101 Medical expenses (To general Public)	0	0	0	0	0	7,059	0	7,059
Total Cost of Output 02	0	64,677	0	64,677	0	64,677	0	64,677
Output 080103 Support supervision provided to Local Governments and referral hospitals								
211103 Allowances (Inc. Casuals, Temporary)	0	58,800	0	58,800	0	58,800	0	58,800
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	0	7,200
222001 Telecommunications	0	7,059	0	7,059	0	7,059	0	7,059
223004 Guard and Security services	0	7,059	0	7,059	0	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0	0
227001 Travel inland	0	47,764	0	47,764	0	47,764	0	47,764
227004 Fuel, Lubricants and Oils	0	68,740	0	68,740	0	63,740	0	63,740
228002 Maintenance - Vehicles	0	17,400	0	17,400	0	17,400	0	17,400
Total Cost of Output 03	0	229,551	0	229,551	0	201,963	0	201,963
Output 080104 Standards and guidelines developed								
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	24,200	0	24,200	0	24,200
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	40,028	0	40,028	0	40,028	0	40,028

Vote: 014 Ministry of Health

223005 Electricity	0	17,647	0	17,647	0	0	0	0
Total Cost of Output 04	0	95,875	0	95,875	0	78,228	0	78,228
Total Cost Of Outputs Provided	268,623	475,793	0	744,416	268,623	422,087	0	690,710
Total Cost for SubProgramme 03	268,623	475,793	0	744,416	268,623	422,087	0	690,710
<i>Total Excluding Arrears</i>	268,623	475,793	0	744,416	268,623	422,087	0	690,710

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	744,416	0	0	744,416	690,710	0	0	690,710
<i>Total Excluding Arrears</i>	744,416	0	0	744,416	690,710	0	0	690,710

Programme :0802 Health infrastructure and equipment

Development Budget Estimates

Project 1027 Institutional Support to MoH

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

Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	121,050	0	0	121,050
213001 Medical expenses (To employees)	7,059	0	0	7,059	7,059	0	0	7,059
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	7,059	0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
222001 Telecommunications	7,059	0	0	7,059	7,059	0	0	7,059
223004 Guard and Security services	7,059	0	0	7,059	134,273	0	0	134,273
223005 Electricity	17,647	0	0	17,647	210,953	0	0	210,953
223006 Water	8,471	0	0	8,471	9,471	0	0	9,471
224004 Cleaning and Sanitation	15,529	0	0	15,529	97,960	0	0	97,960
224005 Uniforms, Beddings and Protective Gear	4,000,000	0	0	4,000,000	4,100,000	0	0	4,100,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,300,000	0	0	2,300,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	72,118	0	0	72,118
Total Cost Of Output 080201	5,241,882	0	0	5,241,882	8,087,000	0	0	8,087,000
Total Cost for Outputs Provided	5,241,882	0	0	5,241,882	8,087,000	0	0	8,087,000

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

Output 080251 Support to Local Governments

263204 Transfers to other govt. Units (Capital)	1,610,000	0	0	1,610,000	1,283,072	0	0	1,283,072
<i>o/w Completion of Health infrastructure in Districts and Local Governments</i>	<i>1,610,000</i>	<i>0</i>	<i>0</i>	<i>1,610,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w support to Local Government capital development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,283,072</i>	<i>0</i>	<i>0</i>	<i>1,283,072</i>
263206 Other Capital grants (Capital)	0	0	0	0	500,000	0	0	500,000
<i>o/w Transfer to Joint Medical Stores for land purchase</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total Cost Of Output 080251	1,610,000	0	0	1,610,000	1,783,072	0	0	1,783,072
Total Cost for Outputs Funded	1,610,000	0	0	1,610,000	1,783,072	0	0	1,783,072

Vote: 014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	853,000	0	0	853,000	877,000	0	0	877,000
Total Cost Of Output 080272	853,000	0	0	853,000	877,000	0	0	877,000
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	720,000	0	0	720,000	0	0	0	0
Total Cost Of Output 080275	720,000	0	0	720,000	0	0	0	0
Output 080276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	55,000	0	0	55,000	136,000	0	0	136,000
Total Cost Of Output 080276	55,000	0	0	55,000	136,000	0	0	136,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	130,118	0	0	130,118	100,000	0	0	100,000
Total Cost Of Output 080277	130,118	0	0	130,118	100,000	0	0	100,000
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	0	95,000
Total Cost Of Output 080278	100,000	0	0	100,000	95,000	0	0	95,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	3,150,000	0	0	3,150,000
Total Cost Of Output 080280	0	0	0	0	3,150,000	0	0	3,150,000
Total Cost for Capital Purchases	1,858,118	0	0	1,858,118	4,358,000	0	0	4,358,000
Total Cost for Project: 1027	8,710,000	0	0	8,710,000	14,228,072	0	0	14,228,072
Total Excluding Arrears	8,710,000	0	0	8,710,000	14,228,072	0	0	14,228,072

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 080201	120,000	0	0	120,000	0	0	0	0
Total Cost for Outputs Provided	120,000	0	0	120,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080282 Staff houses construction and rehabilitation								
312102 Residential Buildings	0	5,609,770	0	5,609,770	0	0	0	0
Total Cost Of Output 080282	0	5,609,770	0	5,609,770	0	0	0	0
Total Cost for Capital Purchases	0	5,609,770	0	5,609,770	0	0	0	0
Total Cost for Project: 1185	120,000	5,609,770	0	5,729,770	0	0	0	0
Total Excluding Arrears	120,000	5,609,770	0	5,729,770	0	0	0	0

Vote: 014 Ministry of Health

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	134,000	0	0	134,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	23,000	0	0	23,000	0	0	0	0
212101 Social Security Contributions	13,400	0	0	13,400	0	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0	0
221009 Welfare and Entertainment	3,600	0	0	3,600	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 080201	264,000	0	0	264,000	0	0	0	0
Total Cost for Outputs Provided	264,000	0	0	264,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	2,306,000	0	0	2,306,000	21,360,000	0	0	21,360,000
Total Cost Of Output 080280	2,306,000	0	0	2,306,000	21,360,000	0	0	21,360,000
Total Cost for Capital Purchases	2,306,000	0	0	2,306,000	21,360,000	0	0	21,360,000
Total Cost for Project: 1187	2,570,000	0	0	2,570,000	21,360,000	0	0	21,360,000
Total Excluding Arrears	2,570,000	0	0	2,570,000	21,360,000	0	0	21,360,000

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 080201	50,000	0	0	50,000	100,000	0	0	100,000
Total Cost for Outputs Provided	50,000	0	0	50,000	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	12,852,574	0	12,852,574	0	23,025,885	0	23,025,885
Total Cost Of Output 080280	0	12,852,574	0	12,852,574	0	23,025,885	0	23,025,885
Total Cost for Capital Purchases	0	12,852,574	0	12,852,574	0	23,025,885	0	23,025,885
Total Cost for Project: 1243	50,000	12,852,574	0	12,902,574	100,000	23,025,885	0	23,125,885
Total Excluding Arrears	50,000	12,852,574	0	12,902,574	100,000	23,025,885	0	23,125,885

Vote: 014 Ministry of Health

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	132,000	0	0	132,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0	0
212101 Social Security Contributions	13,200	0	0	13,200	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	44,800	0	0	44,800	40,000	0	0	40,000
228002 Maintenance - Vehicles	2,000	0	0	2,000	10,000	0	0	10,000
Total Cost Of Output 080201	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost for Outputs Provided	200,000	0	0	200,000	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	5,000,000	0	0	5,000,000
Total Cost Of Output 080276	0	0	0	0	5,000,000	0	0	5,000,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 080277	50,000	0	0	50,000	0	0	0	0
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	10,580,000	0	0	10,580,000	0	0	0	0
Total Cost Of Output 080280	10,580,000	0	0	10,580,000	0	0	0	0
Total Cost for Capital Purchases	10,630,000	0	0	10,630,000	5,000,000	0	0	5,000,000
Total Cost for Project: 1315	10,830,000	0	0	10,830,000	5,100,000	0	0	5,100,000
Total Excluding Arrears	10,830,000	0	0	10,830,000	5,100,000	0	0	5,100,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	279,472	501,130	0	780,602	283,200	520,388	0	803,588
212101 Social Security Contributions	78,060	0	0	78,060	80,359	0	0	80,359
221001 Advertising and Public Relations	19,000	0	0	19,000	7,735	0	0	7,735
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	1,800	0	0	1,800
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	11,520	0	0	11,520	6,920	0	0	6,920
222002 Postage and Courier	5,540	0	0	5,540	24,100	0	0	24,100
222003 Information and communications technology (ICT)	18,703	0	0	18,703	43,600	0	0	43,600
223004 Guard and Security services	3,250	0	0	3,250	0	0	0	0

Vote: 014 Ministry of Health

223005 Electricity	17,000	0	0	17,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	3,750	0	0	3,750	0	0	0	0
225002 Consultancy Services- Long-term	5,000	1,224,830	0	1,229,830	0	1,271,820	0	1,271,820
227001 Travel inland	258,025	0	0	258,025	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	53,880	0	0	53,880	103,186	0	0	103,186
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	115,000	0	0	115,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	7,100	0	0	7,100
Total Cost Of Output 080201	900,000	1,725,961	0	2,625,961	900,000	1,792,208	0	2,692,208
Total Cost for Outputs Provided	900,000	1,725,961	0	2,625,961	900,000	1,792,208	0	2,692,208

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

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	5,000,000	0	5,000,000	1,160,580	24,166,492	0	25,327,072
Total Cost Of Output 080277	0	5,000,000	0	5,000,000	1,160,580	24,166,492	0	25,327,072

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	6,630,000	36,696,108	0	43,326,108	5,444,420	41,693,400	0	47,137,820
Total Cost Of Output 080280	6,630,000	36,696,108	0	43,326,108	5,444,420	41,693,400	0	47,137,820
Total Cost for Capital Purchases	6,630,000	41,696,108	0	48,326,108	6,605,000	65,859,893	0	72,464,893
Total Cost for Project: 1344	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	0	75,157,100
Total Excluding Arrears	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	0	75,157,100

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

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

Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 080201	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Project: 1393	50,000	0	0	50,000	50,000	0	0	50,000
Total Excluding Arrears	50,000	0	0	50,000	50,000	0	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

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

Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	35,000	0	0	35,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	40,000	0	0	40,000
Total Cost Of Output 080201	20,000	0	0	20,000	85,000	0	0	85,000
Total Cost for Outputs Provided	20,000	0	0	20,000	85,000	0	0	85,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	980,000	0	0	980,000	1,000,000	0	0	1,000,000
Total Cost Of Output 080280	980,000	0	0	980,000	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	980,000	0	0	980,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1394	1,000,000	0	0	1,000,000	1,085,000	0	0	1,085,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,085,000	0	0	1,085,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries	50,000	3,610,069	0	3,660,069	0	3,308,400	0	3,308,400
211103 Allowances (Inc. Casuals, Temporary)	10,000	956,703	0	966,703	25,000	896,944	0	921,944
212101 Social Security Contributions	5,000	361,007	0	366,007	0	330,840	0	330,840
221002 Workshops and Seminars	0	1,328,754	0	1,328,754	0	919,000	0	919,000
221009 Welfare and Entertainment	5,000	0	0	5,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,290,790	0	1,290,790	0	514,640	0	514,640
223005 Electricity	15,000	0	0	15,000	0	0	0	0
224001 Medical Supplies	0	10,176,084	0	10,176,084	0	11,028,000	0	11,028,000
225001 Consultancy Services- Short term	0	724,002	0	724,002	0	4,043,600	0	4,043,600
225002 Consultancy Services- Long-term	0	1,275,523	0	1,275,523	0	3,683,352	0	3,683,352
227001 Travel inland	100,000	2,148,785	0	2,248,785	80,000	2,420,586	0	2,500,586
227002 Travel abroad	0	339,711	0	339,711	0	183,800	0	183,800
227004 Fuel, Lubricants and Oils	70,000	127,333	0	197,333	146,000	0	0	146,000
282103 Scholarships and related costs	0	3,492,725	0	3,492,725	0	3,308,400	0	3,308,400
Total Cost Of Output 080201	255,000	25,831,485	0	26,086,485	276,000	30,637,562	0	30,913,562
Total Cost for Outputs Provided	255,000	25,831,485	0	26,086,485	276,000	30,637,562	0	30,913,562
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080251 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	10,442,140	0	10,442,140	0	47,016,040	0	47,016,040
o/w Reimbursements to Health Facilities for Result Based Financing (RBF)	0	10,442,140	0	10,442,140	0	0	0	0
o/w RBF payments	0	0	0	0	0	47,016,040	0	47,016,040
Total Cost Of Output 080251	0	10,442,140	0	10,442,140	0	47,016,040	0	47,016,040
Total Cost for Outputs Funded	0	10,442,140	0	10,442,140	0	47,016,040	0	47,016,040

Vote: 014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	570,000	0	570,000
Total Cost Of Output 080275	0	0	0	0	0	570,000	0	570,000
Output 080276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	5,656,696	0	5,656,696	0	12,239,580	0	12,239,580
Total Cost Of Output 080276	0	5,656,696	0	5,656,696	0	12,239,580	0	12,239,580
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	7,972,524	0	7,972,524	0	10,000,000	0	10,000,000
Total Cost Of Output 080277	0	7,972,524	0	7,972,524	0	10,000,000	0	10,000,000
Output 080281 Health centre construction and rehabilitation								
312101 Non-Residential Buildings	0	33,260,868	0	33,260,868	0	19,221,962	0	19,221,962
Total Cost Of Output 080281	0	33,260,868	0	33,260,868	0	19,221,962	0	19,221,962
Total Cost for Capital Purchases	0	46,890,088	0	46,890,088	0	42,031,542	0	42,031,542
Total Cost for Project: 1440	255,000	83,163,712	0	83,418,712	276,000	119,685,144	0	119,961,144
Total Excluding Arrears	255,000	83,163,712	0	83,418,712	276,000	119,685,144	0	119,961,144

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost Of Output 080277	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost for Project: 1519	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Project 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 080201	0	0	0	0	120,000	150,000	0	270,000
Total Cost for Outputs Provided	0	0	0	0	120,000	150,000	0	270,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	2,480,000	0	2,480,000
Total Cost Of Output 080275	0	0	0	0	0	2,480,000	0	2,480,000

Vote: 014 Ministry of Health

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	28,000	0	28,000
Total Cost Of Output 080277	0	0	0	0	0	28,000	0	28,000

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	7,885,205	0	7,885,205
Total Cost Of Output 080280	0	0	0	0	0	7,885,205	0	7,885,205
Total Cost for Capital Purchases	0	0	0	0	0	10,393,205	0	10,393,205

Total Cost for Project: 1539	0	0	0	0	120,000	10,543,205	0	10,663,205
Total Excluding Arrears	0	0	0	0	120,000	10,543,205	0	10,663,205

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	34,115,000	145,048,125	0	179,163,125	52,824,072	220,906,334	0	273,730,407
Total Excluding Arrears	34,115,000	145,048,125	0	179,163,125	52,824,072	220,906,334	0	273,730,407

Programme :0803 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

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

Output 080352 Support to Uganda National Health Research Organisation (UNHRO)

263104 Transfers to other govt. Units (Current)	452,016	800,000	0	1,252,016	0	548,000	0	548,000
o/w o/w Uganda National Health Research Organization (UNHRO)	0	243,800	0	243,800	0	0	0	0
o/w o/w Natural Chemotherapeutics Research Institute (NCRI)	452,016	306,200	0	758,216	0	0	0	0
o/w o/w Malaria Research Centre (MRC)	0	250,000	0	250,000	0	0	0	0
o/w Uganda National Health Research Organization (UNHRO)	0	0	0	0	0	240,000	0	240,000
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	0	0	0	0	308,000	0	308,000
Total Cost of Output 52	452,016	800,000	0	1,252,016	0	548,000	0	548,000
Total Cost Of Outputs Funded	452,016	800,000	0	1,252,016	0	548,000	0	548,000
Total Cost for SubProgramme 04	452,016	800,000	0	1,252,016	0	548,000	0	548,000
Total Excluding Arrears	452,016	800,000	0	1,252,016	0	548,000	0	548,000

SubProgramme 05 JCRC

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

Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	240,000	0	240,000
o/w Joint Clinical Research Center (JCRC)	0	0	0	0	0	240,000	0	240,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	240,000	0	240,000	0	0	0	0

Vote: 014 Ministry of Health

<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>	0	240,000	0	240,000	0	0	0	0
Total Cost of Output 51	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	240,000	0	240,000	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,492,016	0	0	1,492,016	788,000	0	0	788,000
<i>Total Excluding Arrears</i>	1,492,016	0	0	1,492,016	788,000	0	0	788,000

Programme :0805 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmaceuticals & Natural Medicine

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
211101 General Staff Salaries	275,104	0	0	275,104	0	0	0	0
Total Cost of Output 01	275,104	0	0	275,104	0	0	0	0
Output 080504 Technical Support, Monitoring and Evaluation								
211101 General Staff Salaries	0	0	0	0	275,104	0	0	275,104
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	39,358	0	39,358	0	39,358	0	39,358
227002 Travel abroad	0	6,071	0	6,071	0	6,071	0	6,071
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	85,028	0	85,028	275,104	85,028	0	360,132
Total Cost Of Outputs Provided	275,104	85,028	0	360,132	275,104	85,028	0	360,132
Total Cost for SubProgramme 18	275,104	85,028	0	360,132	275,104	85,028	0	360,132
<i>Total Excluding Arrears</i>	275,104	85,028	0	360,132	275,104	85,028	0	360,132

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
211102 Contract Staff Salaries	0	3,571,758	0	3,571,758	0	2,395,260	0	2,395,260
212101 Social Security Contributions	0	357,176	0	357,176	0	239,526	0	239,526
221001 Advertising and Public Relations	0	961,274	0	961,274	0	703,913	0	703,913
221002 Workshops and Seminars	0	10,836,560	0	10,836,560	0	3,905,288	0	3,905,288
221003 Staff Training	0	11,555,300	0	11,555,300	0	3,345,388	0	3,345,388
221005 Hire of Venue (chairs, projector, etc)	0	1,000,000	0	1,000,000	0	0	0	0

Vote: 014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	0	418,498	0	418,498	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,993,238	0	6,993,238	0	1,526,784	0	1,526,784
222001 Telecommunications	0	55,988	0	55,988	0	0	0	0
222002 Postage and Courier	0	53,292	0	53,292	0	0	0	0
222003 Information and communications technology (ICT)	0	556,757	0	556,757	0	101,970	0	101,970
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	930,955	0	930,955	0	0	0	0
224001 Medical Supplies	2,000,000	614,188,560	0	616,188,560	0	539,560,002	0	539,560,002
225001 Consultancy Services- Short term	0	9,140,425	0	9,140,425	0	360,015	0	360,015
227001 Travel inland	0	15,484,967	0	15,484,967	0	3,767,114	0	3,767,114
227002 Travel abroad	0	578,333	0	578,333	0	174,892	0	174,892
227003 Carriage, Haulage, Freight and transport hire	0	52,206,028	0	52,206,028	0	201,647,981	0	201,647,981
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	0	0	0
273101 Medical expenses (To general Public)	0	574,454	0	574,454	0	0	0	0
282103 Scholarships and related costs	0	1,835,315	0	1,835,315	0	0	0	0
Total Cost Of Output 080501	2,000,000	731,508,877	0	733,508,877	0	757,728,133	0	757,728,133

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries	1,841,738	0	0	1,841,738	1,613,581	0	0	1,613,581
211103 Allowances (Inc. Casuals, Temporary)	109,337	0	0	109,337	20,000	0	0	20,000
212101 Social Security Contributions	184,174	0	0	184,174	161,358	0	0	161,358
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	6,250	0	0	6,250
222001 Telecommunications	0	0	0	0	20,060	0	0	20,060
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	10,000	0	0	10,000	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	5,019	0	0	5,019	38,000	0	0	38,000
Total Cost Of Output 080503	2,175,269	0	0	2,175,269	2,441,249	0	0	2,441,249
Total Cost for Outputs Provided	4,175,269	731,508,877	0	735,684,145	2,441,249	757,728,133	0	760,169,382

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

Output 080551 Transfer to Autonomous Health Institutions

263104 Transfers to other govt. Units (Current)	100,000	11,242,845	0	11,342,845	134,020	0	0	134,020

Vote: 014 Ministry of Health

<i>o/w support for External Quality assurance in Global Fund districts</i>	0	11,242,845	0	11,242,845	0	0	0	0
<i>o/w o/w VAT contribution</i>	100,000	0	0	100,000	0	0	0	0
<i>o/w CCM/UAC Dr. KIHUMURO APUULI</i>	0	0	0	0	134,020	0	0	134,020
Total Cost Of Output 080551	100,000	11,242,845	0	11,342,845	134,020	0	0	134,020
Total Cost for Outputs Funded	100,000	11,242,845	0	11,342,845	134,020	0	0	134,020
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,030,733	0	1,030,733	0	0	0	0
Total Cost Of Output 080575	0	1,030,733	0	1,030,733	0	0	0	0
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	7,599,782	0	7,599,782	0	0	0	0
Total Cost Of Output 080577	0	7,599,782	0	7,599,782	0	0	0	0
Total Cost for Capital Purchases	0	8,630,515	0	8,630,515	0	0	0	0
Total Cost for Project: 0220	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	0	760,303,402
Total Excluding Arrears	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	0	760,303,402

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
224001 Medical Supplies	12,600,000	0	0	12,600,000	12,000,000	0	0	12,000,000
Total Cost Of Output 080501	12,600,000	0	0	12,600,000	12,000,000	0	0	12,000,000
Output 080502 Strengthening Capacity of Health Facility Managers								
211103 Allowances (Inc. Casuals, Temporary)	0	343,957	0	343,957	0	0	0	0
221002 Workshops and Seminars	0	498,267	0	498,267	0	11,610	0	11,610
221003 Staff Training	0	1,400,000	0	1,400,000	0	590,833	0	590,833
221007 Books, Periodicals & Newspapers	0	0	0	0	0	185,000	0	185,000
221011 Printing, Stationery, Photocopying and Binding	0	353,957	0	353,957	0	1,020,552	0	1,020,552
222002 Postage and Courier	0	271	0	271	0	264	0	264
224001 Medical Supplies	0	8,633,878	0	8,633,878	0	264,631	0	264,631
225001 Consultancy Services- Short term	0	435,427	0	435,427	0	61,193	0	61,193
227001 Travel inland	0	3,375,041	0	3,375,041	0	7,027,619	0	7,027,619
227003 Carriage, Haulage, Freight and transport hire	0	1,003,342	0	1,003,342	0	69,397	0	69,397
Total Cost Of Output 080502	0	16,044,141	0	16,044,141	0	9,231,099	0	9,231,099
Output 080503 Monitoring and Evaluation Capacity Improvement								
211102 Contract Staff Salaries	53,167	807,795	0	860,962	0	787,275	0	787,275
211103 Allowances (Inc. Casuals, Temporary)	0	25,762	0	25,762	0	360,328	0	360,328
212101 Social Security Contributions	5,317	80,780	0	86,096	0	78,718	0	78,718
221002 Workshops and Seminars	0	3,212,329	0	3,212,329	0	0	0	0
221003 Staff Training	0	0	0	0	0	1,436,493	0	1,436,493

Vote: 014 Ministry of Health

221007 Books, Periodicals & Newspapers	0	189,822	0	189,822	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	411,821	0	411,821
221009 Welfare and Entertainment	4,000	378,034	0	382,034	0	368,431	0	368,431
221011 Printing, Stationery, Photocopying and Binding	0	2,295,137	0	2,295,137	0	135,525	0	135,525
222003 Information and communications technology (ICT)	0	422,555	0	422,555	0	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	148,000	0	148,000
225001 Consultancy Services- Short term	0	3,296,876	0	3,296,876	0	356,595	0	356,595
225002 Consultancy Services- Long-term	0	0	0	0	0	1,030,258	0	1,030,258
227001 Travel inland	0	26,061,046	0	26,061,046	45,484	5,092,129	0	5,137,613
227004 Fuel, Lubricants and Oils	125,000	3,057,680	0	3,182,680	30,000	0	0	30,000
228002 Maintenance - Vehicles	56,000	50,610	0	106,610	18,000	0	0	18,000
Total Cost Of Output 080503	258,484	39,878,426	0	40,136,910	93,484	10,205,571	0	10,299,055
Total Cost for Outputs Provided	12,858,484	55,922,567	0	68,781,051	12,093,484	19,436,671	0	31,530,155

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

Output 080572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	12,015,379	0	12,015,379	0	12,714,246	0	12,714,246
Total Cost Of Output 080572	0	12,015,379	0	12,015,379	0	12,714,246	0	12,714,246

Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	6,483,155	0	6,483,155	0	12,105,166	0	12,105,166
Total Cost Of Output 080575	0	6,483,155	0	6,483,155	0	12,105,166	0	12,105,166

Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	197,567	0	197,567	0	13,362,610	0	13,362,610
Total Cost Of Output 080577	0	197,567	0	197,567	0	13,362,610	0	13,362,610
Total Cost for Capital Purchases	0	18,696,101	0	18,696,101	0	38,182,022	0	38,182,022

Total Cost for Project: 1436	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	0	69,712,176
Total Excluding Arrears	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	0	69,712,176

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	0	830,375,710
Total Excluding Arrears	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	0	830,375,710

Programme :0806 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	1,539,751	0	0	1,539,751	1,539,751	0	0	1,539,751
211102 Contract Staff Salaries	220,000	0	0	220,000	220,000	0	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,729	0	20,729
212101 Social Security Contributions	0	22,000	0	22,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	4,146	0	4,146

Vote: 014 Ministry of Health

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	4,146	0	4,146
221012 Small Office Equipment	0	8,000	0	8,000	0	3,317	0	3,317
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	35,653	0	35,653
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	14,925	0	14,925
Total Cost of Output 01	1,759,751	187,229	0	1,946,980	1,759,751	82,915	0	1,842,666

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	62,972	0	62,972	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 03	0	132,972	0	132,972	0	0	0	0
Total Cost Of Outputs Provided	1,759,751	320,201	0	2,079,952	1,759,751	82,915	0	1,842,666
Total Cost for SubProgramme 06	1,759,751	320,201	0	2,079,952	1,759,751	82,915	0	1,842,666
<i>Total Excluding Arrears</i>	1,759,751	320,201	0	2,079,952	1,759,751	82,915	0	1,842,666

SubProgramme 08 Communicable Diseases Prevention & Control

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

Output 080602 National Endemic and Epidemic Disease Control

211101 General Staff Salaries	1,799,945	0	0	1,799,945	2,251,961	0	0	2,251,961
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	87,934	0	87,934
212101 Social Security Contributions	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	147,000	0	147,000
221003 Staff Training	0	13,039	0	13,039	0	64,777	0	64,777
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	55,914	0	55,914
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	27,100	0	27,100
221012 Small Office Equipment	0	12,000	0	12,000	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	1,500	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	28,000	0	28,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	37,128	0	37,128
227001 Travel inland	0	547,290	0	547,290	0	368,310	0	368,310
227002 Travel abroad	0	29,186	0	29,186	0	40,800	0	40,800
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	156,487	0	156,487
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	102,800	0	102,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,750	0	3,750

Vote: 014 Ministry of Health

Total Cost of Output 02	1,799,945	1,064,516	0	2,864,461	2,251,961	1,120,500	0	3,372,461
Output 080604 Immunisation								
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	32,000	0	32,000
221003 Staff Training	0	19,559	0	19,559	0	3,034	0	3,034
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,800	0	1,800
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,900	0	20,900
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	19,027	0	19,027
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	6,800	0	6,800
223006 Water	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	191,366	0	191,366	0	148,990	0	148,990
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	74,920	0	74,920
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	40,120	0	40,120
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 04	0	795,925	0	795,925	0	347,591	0	347,591
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	173,872	0	173,872	0	153,729	0	153,729
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	2,000	0	2,000
Total Cost of Output 05	0	367,872	0	367,872	0	265,729	0	265,729
Output 080606 Photo-biological Control of Malaria								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	47,354	0	47,354
221002 Workshops and Seminars	0	42,239	0	42,239	0	40,000	0	40,000
221003 Staff Training	0	39,118	0	39,118	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
224001 Medical Supplies	0	755,000	0	755,000	0	747,853	0	747,853
227001 Travel inland	0	157,430	0	157,430	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 06	0	1,218,787	0	1,218,787	0	895,207	0	895,207
Output 080607 Indoor Residual Spraying (IRS) services								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	43,000	0	43,000
221002 Workshops and Seminars	0	61,183	0	61,183	0	0	0	0
221003 Staff Training	0	45,637	0	45,637	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	78,715	0	78,715	0	0	0	0

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 07	0	417,536	0	417,536	0	55,000	0	55,000
Total Cost Of Outputs Provided	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	0	4,935,988
Total Cost for SubProgramme 08	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	0	4,935,988
<i>Total Excluding Arrears</i>	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	0	4,935,988

SubProgramme 13 Health Education, Promotion & Communication

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	503,232	0	0	503,232	103,232	0	0	103,232
211102 Contract Staff Salaries	247,885	0	0	247,885	47,885	0	0	47,885
211103 Allowances (Inc. Casuals, Temporary)	0	24,500	0	24,500	0	33,577	0	33,577
212101 Social Security Contributions	0	24,789	0	24,789	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	8,875	0	8,875
221002 Workshops and Seminars	0	0	0	0	0	11,679	0	11,679
221007 Books, Periodicals & Newspapers	0	0	0	0	0	860	0	860
221009 Welfare and Entertainment	0	18,200	0	18,200	0	12,700	0	12,700
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	3,000	0	3,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
223005 Electricity	0	11,500	0	11,500	0	0	0	0
223006 Water	0	11,500	0	11,500	0	0	0	0
227001 Travel inland	0	60,325	0	60,325	0	60,200	0	60,200
227004 Fuel, Lubricants and Oils	0	34,500	0	34,500	0	46,050	0	46,050
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	751,117	215,313	0	966,431	151,117	192,942	0	344,059
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 03	0	187,229	0	187,229	0	0	0	0
Total Cost Of Outputs Provided	751,117	402,542	0	1,153,660	151,117	192,942	0	344,059
Total Cost for SubProgramme 13	751,117	402,542	0	1,153,660	151,117	192,942	0	344,059
<i>Total Excluding Arrears</i>	751,117	402,542	0	1,153,660	151,117	192,942	0	344,059

Vote: 014 Ministry of Health

SubProgramme 14 Reproductive and Child Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	293,004	0	0	293,004	293,004	0	0	293,004
211102 Contract Staff Salaries	19,497	0	0	19,497	19,497	0	0	19,497
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
212101 Social Security Contributions	0	1,950	0	1,950	0	1,950	0	1,950
221009 Welfare and Entertainment	0	18,050	0	18,050	0	18,050	0	18,050
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	32,771	0	32,771
Total Cost of Output 01	312,501	187,229	0	499,730	312,501	170,000	0	482,501
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	23,615	0	23,615	0	23,615	0	23,615
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	12,229	0	12,229
Total Cost of Output 03	0	93,615	0	93,615	0	80,844	0	80,844
Total Cost Of Outputs Provided	312,501	280,844	0	593,344	312,501	250,844	0	563,344
Total Cost for SubProgramme 14	312,501	280,844	0	593,344	312,501	250,844	0	563,344
<i>Total Excluding Arrears</i>	312,501	280,844	0	593,344	312,501	250,844	0	563,344

SubProgramme 21 Environmental Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	0	0	0	0	400,000	0	0	400,000
211102 Contract Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,510	0	29,510
212101 Social Security Contributions	0	0	0	0	0	10,804	0	10,804
221009 Welfare and Entertainment	0	0	0	0	0	11,804	0	11,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,755	0	14,755
221012 Small Office Equipment	0	0	0	0	0	5,902	0	5,902
227001 Travel inland	0	0	0	0	0	44,265	0	44,265

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,510	0	29,510
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	0	600,000	147,551	747,551
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,233	0	19,233
221009 Welfare and Entertainment	0	0	0	0	0	7,479	0	7,479
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,479	0	7,479
221012 Small Office Equipment	0	0	0	0	0	3,205	0	3,205
227001 Travel inland	0	0	0	0	0	48,081	0	48,081
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,852	0	20,852
Total Cost of Output 03	0	0	0	0	0	106,330	0	106,330
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	253,881	853,881
Total Cost for SubProgramme 21	0	0	0	0	0	600,000	253,881	853,881
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	253,881	853,881

SubProgramme 22 Non-Communicable Diseases

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,654	0	90,654
212101 Social Security Contributions	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	3,808	0	3,808
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,935	0	1,935
221012 Small Office Equipment	0	0	0	0	0	3,090	0	3,090
227001 Travel inland	0	0	0	0	0	45,310	0	45,310
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,483	0	36,483
Total Cost of Output 01	0	0	0	0	0	188,280	0	188,280
Total Cost Of Outputs Provided	0	0	0	0	0	188,280	0	188,280
Total Cost for SubProgramme 22	0	0	0	0	0	188,280	0	188,280
<i>Total Excluding Arrears</i>	0	0	0	0	0	188,280	0	188,280

SubProgramme 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500

Vote: 014 Ministry of Health

221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500
224001 Medical Supplies	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	203,400	0	203,400
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,252	0	34,252
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	0	0	0	0	0	512,652	0	512,652
Total Cost Of Outputs Provided	0	0	0	0	0	512,652	0	512,652
Total Cost for SubProgramme 23	0	0	0	0	0	512,652	0	512,652
<i>Total Excluding Arrears</i>	0	0	0	0	0	512,652	0	512,652

SubProgramme 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080602 National Endemic and Epidemic Disease Control								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,721	0	39,721
212101 Social Security Contributions	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,200	0	11,200
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	178,600	0	178,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	0	0	0	0	307,521	0	307,521
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	62,000	0	62,000
221009 Welfare and Entertainment	0	0	0	0	0	14,835	0	14,835
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	118,000	0	118,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	61,210	0	61,210
Total Cost of Output 05	0	0	0	0	0	278,045	0	278,045
Total Cost Of Outputs Provided	0	0	0	0	0	585,566	0	585,566
Total Cost for SubProgramme 24	0	0	0	0	0	585,566	0	585,566
<i>Total Excluding Arrears</i>	0	0	0	0	0	585,566	0	585,566

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	250,000	0	250,000	0	0	0	0

Vote: 014 Ministry of Health

221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	0	0	0
224001 Medical Supplies	0	150,000	0	150,000	0	2,577,626	0	2,577,626
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	370,000	0	370,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost Of Output 080601	0	1,800,000	0	1,800,000	0	2,577,626	0	2,577,626

Output 080602 National Endemic and Epidemic Disease Control

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	46,000	0	46,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0	0
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	0	0	0
224001 Medical Supplies	0	200,000	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	89,000	0	89,000	0	0	0	0
Total Cost Of Output 080602	0	1,800,000	0	1,800,000	0	0	0	0

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	330,859	0	330,859
221002 Workshops and Seminars	0	0	0	0	0	367,621	0	367,621
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	73,524	0	73,524
Total Cost Of Output 080603	0	0	0	0	0	772,004	0	772,004

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211102 Contract Staff Salaries	0	1,363,636	0	1,363,636	0	1,820,000	0	1,820,000
211103 Allowances (Inc. Casuals, Temporary)	35,000	100,000	0	135,000	0	0	0	0

Vote: 014 Ministry of Health

212101 Social Security Contributions	0	136,364	0	136,364	0	182,000	0	182,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	40,203	0	40,203	0	183,811	0	183,811
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221017 Subscriptions	0	480,000	0	480,000	0	680,099	0	680,099
223005 Electricity	15,000	0	0	15,000	240,000	0	0	240,000
227001 Travel inland	0	100,000	0	100,000	0	499,965	0	499,965
227002 Travel abroad	0	100,000	0	100,000	0	367,621	0	367,621
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	25,000	367,623	0	392,623
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0	0
Total Cost Of Output 080605	50,000	2,760,203	0	2,810,203	265,000	4,101,117	0	4,366,117
Total Cost for Outputs Provided	50,000	6,360,203	0	6,410,203	265,000	7,450,748	0	7,715,748
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080651 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,654,295	0	1,654,295
<i>o/w Transfers to Districts for VHF rapid response</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,654,295</i>	<i>0</i>	<i>1,654,295</i>
Total Cost Of Output 080651	0	0	0	0	0	1,654,295	0	1,654,295
Total Cost for Outputs Funded	0	0	0	0	0	1,654,295	0	1,654,295
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080672 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	203,526	0	203,526	0	36,762	0	36,762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	919,053	0	919,053
312101 Non-Residential Buildings	0	9,320,970	0	9,320,970	0	7,917,908	0	7,917,908
Total Cost Of Output 080672	0	9,524,496	0	9,524,496	0	8,873,722	0	8,873,722
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	640,730	0	640,730	0	1,102,863	0	1,102,863
Total Cost Of Output 080675	0	640,730	0	640,730	0	1,102,863	0	1,102,863
Output 080676 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	209,000	0	209,000	0	106,610	0	106,610
Total Cost Of Output 080676	0	209,000	0	209,000	0	106,610	0	106,610
Total Cost for Capital Purchases	0	10,374,226	0	10,374,226	0	10,083,196	0	10,083,196
Total Cost for Project: 1413	50,000	16,734,429	0	16,784,429	265,000	19,188,238	0	19,453,238
Total Excluding Arrears	50,000	16,734,429	0	16,784,429	265,000	19,188,238	0	19,453,238

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080603 Technical Support, Monitoring and Evaluation								
211102 Contract Staff Salaries	0	1,326,233	0	1,326,233	0	1,270,808	0	1,270,808
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	27,334	0	27,334	0	27,334
212101 Social Security Contributions	0	132,623	0	132,623	0	127,081	0	127,081

Vote: 014 Ministry of Health

221002 Workshops and Seminars	0	494,027	0	494,027	0	592,171	0	592,171
221003 Staff Training	0	852,301	0	852,301	0	715,031	0	715,031
221007 Books, Periodicals & Newspapers	0	156,793	0	156,793	0	83,522	0	83,522
221008 Computer supplies and Information Technology (IT)	0	37,964	0	37,964	0	0	0	0
221009 Welfare and Entertainment	0	15,186	0	15,186	0	22,779	0	22,779
221011 Printing, Stationery, Photocopying and Binding	0	268,788	0	268,788	0	93,618	0	93,618
221012 Small Office Equipment	0	15,186	0	15,186	0	0	0	0
222001 Telecommunications	0	15,186	0	15,186	0	15,541	0	15,541
225001 Consultancy Services- Short term	0	294,127	0	294,127	0	189,822	0	189,822
225002 Consultancy Services- Long-term	0	30,372	0	30,372	0	30,372	0	30,372
227001 Travel inland	0	787,433	0	787,433	0	620,387	0	620,387
227004 Fuel, Lubricants and Oils	0	108,377	0	108,377	0	113,893	0	113,893
228002 Maintenance - Vehicles	0	151,858	0	151,858	0	15,186	0	15,186
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	7,593	0	7,593
Total Cost Of Output 080603	0	4,721,380	0	4,721,380	0	3,925,137	0	3,925,137
Total Cost for Outputs Provided	0	4,721,380	0	4,721,380	0	3,925,137	0	3,925,137

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

Output 080651 Support to Local Governments

263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	450,000	0	0	450,000
o/w Transfers to 8 Local Governments; Napak, Nakasongola, Hoima, Buliisa, Mayuge, Namayingo, Nakapiripiriti	450,000	0	0	450,000	0	0	0	0
o/w transfers to local governments	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 080651	450,000	0	0	450,000	450,000	0	0	450,000
Total Cost for Outputs Funded	450,000	0	0	450,000	450,000	0	0	450,000

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

Output 080675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	145,595	0	145,595	0	0	0	0
Total Cost Of Output 080675	0	145,595	0	145,595	0	0	0	0
Total Cost for Capital Purchases	0	145,595	0	145,595	0	0	0	0

Total Cost for Project: 1441	450,000	4,866,975	0	5,316,975	450,000	3,925,137	0	4,375,137
Total Excluding Arrears	450,000	4,866,975	0	5,316,975	450,000	3,925,137	0	4,375,137

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	0	33,654,810
Total Excluding Arrears	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	0	33,654,810

Programme :0808 Clinical Health Services

Recurrent Budget Estimates

SubProgramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

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

Output 080801 Technical support, monitoring and evaluation

223004 Guard and Security services	0	0	0	0	0	33,327	0	33,327

Vote: 014 Ministry of Health

223005 Electricity	0	0	0	0	0	191,047	0	191,047
223006 Water	0	0	0	0	0	129,562	0	129,562
224004 Cleaning and Sanitation	0	0	0	0	0	58,338	0	58,338
Total Cost of Output 01	0	0	0	0	0	412,274	0	412,274

Output 080806 National Health Insurance Scheme

211103 Allowances (Inc. Casuals, Temporary)	0	221,000	0	221,000	0	300,000	0	300,000
221001 Advertising and Public Relations	0	187,000	0	187,000	0	120,000	0	120,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	300,000	0	300,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	90,000	0	90,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	100,000	0	100,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	480,000	0	480,000	0	400,000	0	400,000
227001 Travel inland	0	292,000	0	292,000	0	200,000	0	200,000
227002 Travel abroad	0	150,000	0	150,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	80,000	0	80,000
Total Cost of Output 06	0	2,000,000	0	2,000,000	0	1,900,000	0	1,900,000
Total Cost Of Outputs Provided	0	2,000,000	0	2,000,000	0	2,312,274	0	2,312,274

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080851 Support to Local Governments

263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
o/w Honoraria for CHEWs	0	3,000,000	0	3,000,000	0	0	0	0
o/w Allowances for CHEWS	0	0	0	0	0	3,000,000	0	3,000,000
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	7,400,000	0	7,400,000
o/w JMS medicines and health supplies to PNFPs	0	7,400,000	0	7,400,000	0	0	0	0
o/w Medicine Credit line for PNFPs under JMS	0	0	0	0	0	7,400,000	0	7,400,000
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	10,498,908	0	10,498,908
o/w Blood mobilisation to Uganda Red Cross	0	1,000,000	0	1,000,000	0	0	0	0
o/w Funds transfer for Red Cross Activities	0	0	0	0	0	1,000,000	0	1,000,000
o/w Support government effort to fight disasters through Uganda Red Cross	0	0	0	0	0	9,498,908	0	9,498,908
291001 Transfers to Government Institutions	0	7,500,000	0	7,500,000	0	0	0	0
o/w Non-wage recurrent for KAwempe and Kiruddu	0	7,500,000	0	7,500,000	0	0	0	0
Total Cost of Output 51	0	18,900,000	0	18,900,000	0	20,898,908	0	20,898,908

Output 080853 Medical Intern Services

263104 Transfers to other govt. Units (Current)	0	11,430,000	0	11,430,000	0	11,430,000	0	11,430,000
o/w Payment of intern services	0	11,430,000	0	11,430,000	0	0	0	0
o/w Transfer of funds for medical interns allowances and support supervision	0	0	0	0	0	11,430,000	0	11,430,000
Total Cost of Output 53	0	11,430,000	0	11,430,000	0	11,430,000	0	11,430,000

Output 080854 International Health Organisations

262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Vote: 014 Ministry of Health

<i>o/w GoU Contribution to Global Fund</i>	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w GoU Contribution to Global Fund</i>	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 54	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Output 080855 Senior House Officers

263104 Transfers to other govt. Units (Current)	0	4,180,000	0	4,180,000	0	4,180,000	0	4,180,000
<i>o/w payment to Senior House Officers</i>	0	4,180,000	0	4,180,000	0	0	0	0
<i>o/w Payment to Senior House Officers</i>	0	0	0	0	0	4,180,000	0	4,180,000
Total Cost of Output 55	0	4,180,000	0	4,180,000	0	4,180,000	0	4,180,000
Total Cost Of Outputs Funded	0	36,010,000	0	36,010,000	0	38,008,908	0	38,008,908
Total Cost for SubProgramme 09	0	38,010,000	0	38,010,000	0	40,321,182	0	40,321,182
<i>Total Excluding Arrears</i>	0	38,010,000	0	38,010,000	0	40,321,182	0	40,321,182

SubProgramme 11 Nursing & Midwifery Services

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

Output 080801 Technical support, monitoring and evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	66,908	0	66,908	0	0	0	0
Total Cost of Output 01	0	72,908	0	72,908	0	0	0	0

Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services

211101 General Staff Salaries	424,423	0	0	424,423	424,423	0	0	424,423
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	16,000	0	16,000
221002 Workshops and Seminars	0	25,344	0	25,344	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	3,000	0	3,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	0	4,000
222001 Telecommunications	0	800	0	800	0	400	0	400
223005 Electricity	0	3,000	0	3,000	0	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	78,007	0	78,007
227002 Travel abroad	0	8,756	0	8,756	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,800	0	8,800
Total Cost of Output 02	424,423	140,099	0	564,522	424,423	207,007	0	631,430
Total Cost Of Outputs Provided	424,423	213,007	0	637,430	424,423	207,007	0	631,430
Total Cost for SubProgramme 11	424,423	213,007	0	637,430	424,423	207,007	0	631,430
<i>Total Excluding Arrears</i>	424,423	213,007	0	637,430	424,423	207,007	0	631,430

Vote: 014 Ministry of Health

SubProgramme 15 Clinical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	370,421	0	0	370,421	370,421	0	0	370,421
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	62,000	0	62,000
212101 Social Security Contributions	0	0	0	0	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	7,058	0	7,058	0	0	0	0
221001 Advertising and Public Relations	0	892	0	892	0	2,230	0	2,230
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	892	0	892	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	4,182	0	4,182
222001 Telecommunications	0	7,058	0	7,058	0	7,058	0	7,058
223006 Water	0	8,471	0	8,471	0	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	24,952	0	24,952	0	96,952	0	96,952
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	19,883	0	19,883	0	19,883	0	19,883
Total Cost of Output 01	370,421	329,736	0	700,156	370,421	306,305	0	676,726
Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome								
211103 Allowances (Inc. Casuals, Temporary)	0	750,000	0	750,000	0	717,000	0	717,000
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	133,772	0	133,772	0	33,772	0	33,772
221002 Workshops and Seminars	0	0	0	0	0	234,707	0	234,707
221003 Staff Training	0	234,707	0	234,707	0	0	0	0
223004 Guard and Security services	0	7,059	0	7,059	0	0	0	0
223005 Electricity	0	17,647	0	17,647	0	0	0	0
227001 Travel inland	0	90,754	0	90,754	0	170,754	0	170,754
227002 Travel abroad	0	29,186	0	29,186	0	29,186	0	29,186
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	105,200	0	105,200
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 05	0	1,663,125	0	1,663,125	0	1,490,620	0	1,490,620
Total Cost Of Outputs Provided	370,421	1,992,861	0	2,363,282	370,421	1,796,925	0	2,167,345
Total Cost for SubProgramme 15	370,421	1,992,861	0	2,363,282	370,421	1,796,925	0	2,167,345
<i>Total Excluding Arrears</i>	370,421	1,992,861	0	2,363,282	370,421	1,796,925	0	2,167,345

Vote: 014 Ministry of Health

SubProgramme 16 Emergency Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080804 National Ambulance Services								
211101 General Staff Salaries	477,891	0	0	477,891	477,891	0	0	477,891
211102 Contract Staff Salaries	56,926	0	0	56,926	56,926	0	0	56,926
211103 Allowances (Inc. Casuals, Temporary)	0	28,324	0	28,324	0	51,490	0	51,490
212101 Social Security Contributions	0	5,693	0	5,693	0	6,107	0	6,107
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	48,500	0	48,500	0	82,300	0	82,300
221003 Staff Training	0	17,299	0	17,299	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	10,116	0	10,116	0	10,116	0	10,116
221011 Printing, Stationery, Photocopying and Binding	0	56,160	0	56,160	0	6,200	0	6,200
222001 Telecommunications	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	2,400	0	2,400	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	108,960	0	108,960	0	84,380	0	84,380
227002 Travel abroad	0	17,657	0	17,657	0	28,127	0	28,127
227004 Fuel, Lubricants and Oils	0	86,290	0	86,290	0	104,680	0	104,680
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	14,400	0	14,400
Total Cost of Output 04	534,817	422,900	0	957,716	534,817	406,500	0	941,316
Total Cost Of Outputs Provided	534,817	422,900	0	957,716	534,817	406,500	0	941,316
Total Cost for SubProgramme 16	534,817	422,900	0	957,716	534,817	406,500	0	941,316
<i>Total Excluding Arrears</i>	534,817	422,900	0	957,716	534,817	406,500	0	941,316

SubProgramme 17 Health Infrastructure

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	1,330,440	0	0	1,330,440	1,330,440	0	0	1,330,440
212101 Social Security Contributions	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	2,230	0	2,230	0	2,230	0	2,230
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
223004 Guard and Security services	0	9,750	0	9,750	0	0	0	0
223005 Electricity	0	6,000	0	6,000	0	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0	0
224004 Cleaning and Sanitation	0	11,250	0	11,250	0	0	0	0

Vote: 014 Ministry of Health

227001 Travel inland	0	15,743	0	15,743	0	60,027	0	60,027
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	64,851	0	64,851
Total Cost of Output 01	1,330,440	112,973	0	1,443,413	1,330,440	147,108	0	1,477,548

Output 080803 Maintenance of medical and solar equipment

221002 Workshops and Seminars	0	7,920	0	7,920	0	30,000	0	30,000
227001 Travel inland	0	283,374	0	283,374	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,990,000	0	1,990,000	0	2,001,267	0	2,001,267
Total Cost of Output 03	0	2,316,294	0	2,316,294	0	2,151,267	0	2,151,267
Total Cost Of Outputs Provided	1,330,440	2,429,267	0	3,759,707	1,330,440	2,298,375	0	3,628,815

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080852 Support to District Hospitals

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	100,000	0	100,000
o/w Transfer to Masaka RRRH for support to maintenance workshop	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Funded	0	0	0	0	0	100,000	0	100,000
Total Cost for SubProgramme 17	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	0	3,728,815
<i>Total Excluding Arrears</i>	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	0	3,728,815

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	45,728,135	0	0	45,728,135	47,790,089	0	0	47,790,089
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	47,790,089	0	0	47,790,089

Programme :0849 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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

Output 084902 Ministry Support Services

211101 General Staff Salaries	1,229,487	0	0	1,229,487	1,229,487	0	0	1,229,487
211102 Contract Staff Salaries	75,348	0	0	75,348	75,348	0	0	75,348
211103 Allowances (Inc. Casuals, Temporary)	0	67,000	0	67,000	0	123,000	0	123,000
212101 Social Security Contributions	0	7,500	0	7,500	0	8,000	0	8,000
212102 Pension for General Civil Service	0	7,481,761	0	7,481,761	0	8,364,795	0	8,364,795
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	41,121	0	41,121	0	40,000	0	40,000
213004 Gratuity Expenses	0	2,295,124	0	2,295,124	0	2,295,124	0	2,295,124
221001 Advertising and Public Relations	0	111,477	0	111,477	0	52,942	0	52,942
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	65,196	0	65,196	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	3,290	0	3,290	0	12,213	0	12,213

Vote: 014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	0	30,200	0	30,200	0	40,000	0	40,000
221009 Welfare and Entertainment	0	84,712	0	84,712	0	123,712	0	123,712
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	55,000	0	55,000
221012 Small Office Equipment	0	29,400	0	29,400	0	30,000	0	30,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	60,000	0	60,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	75,000	0	75,000	0	75,000	0	75,000
222002 Postage and Courier	0	10,000	0	10,000	0	12,000	0	12,000
223001 Property Expenses	0	88,157	0	88,157	0	78,394	0	78,394
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	170,000	0	170,000	0	170,000	0	170,000
223006 Water	0	75,000	0	75,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	109,000	0	109,000
227001 Travel inland	0	118,073	0	118,073	0	186,000	0	186,000
227002 Travel abroad	0	5,837	0	5,837	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	146,000	0	146,000
228002 Maintenance - Vehicles	0	155,000	0	155,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	0	60,000
228004 Maintenance – Other	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	1,304,835	11,356,848	0	12,661,683	1,304,835	12,402,180	0	13,707,015

Output 084903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	0	160,000
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	111,477	0	111,477	0	42,321	0	42,321
221007 Books, Periodicals & Newspapers	0	2,632	0	2,632	0	8,000	0	8,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	98,000	0	98,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,379	0	3,379	0	6,000	0	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	157,430	0	157,430	0	118,073	0	118,073
227002 Travel abroad	0	70,047	0	70,047	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 03	0	724,965	0	724,965	0	657,394	0	657,394

Output 084920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	3,936	0	3,936	0	3,937	0	3,937
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	48,936	0	48,936	0	40,937	0	40,937
Total Cost Of Outputs Provided	1,304,835	12,130,749	0	13,435,584	1,304,835	13,100,511	0	14,405,346

Vote: 014 Ministry of Health

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084951 Transfers to International Health Organisation								
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	0	460,000
o/w Contributions to international organization i.e ECSA and WHO	0	460,000	0	460,000	0	0	0	0
o/w Contributions to International Organisations	0	0	0	0	0	460,000	0	460,000
Total Cost of Output 51	0	460,000	0	460,000	0	460,000	0	460,000
Output 084952 Health Regulatory Councils								
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,000	0	300,000
o/w Transfers to Health professional councils	0	300,000	0	300,000	0	0	0	0
o/w Health Regulatory Councils	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 52	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost Of Outputs Funded	0	760,000	0	760,000	0	760,000	0	760,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084999 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	162,814	0	162,814	0	11,551	0	11,551
321612 Water arrears(Budgeting)	0	0	0	0	0	36,020	0	36,020
321613 Telephone arrears (Budgeting)	0	0	0	0	0	36,020	0	36,020
321614 Electricity arrears (Budgeting)	0	0	0	0	0	89,763	0	89,763
321617 Salary Arrears (Budgeting)	0	34,627	0	34,627	0	55,260	0	55,260
Total Cost of Output 99	0	197,441	0	197,441	0	228,615	0	228,615
Total Cost Of Arrears	0	197,441	0	197,441	0	228,615	0	228,615
Total Cost for SubProgramme 01	1,304,835	13,088,190	0	14,393,025	1,304,835	14,089,125	0	15,393,960
<i>Total Excluding Arrears</i>	1,304,835	12,890,749	0	14,195,584	1,304,835	13,860,511	0	15,165,346

SubProgramme 02 Health Sector Strategy and Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	1,144,225	0	0	1,144,225	1,233,998	0	0	1,233,998
211102 Contract Staff Salaries	89,772	0	0	89,772	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	83,805	0	83,805	0	45,708	0	45,708
212101 Social Security Contributions	0	8,977	0	8,977	0	8,977	0	8,977
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	9,448	0	9,448	0	9,448	0	9,448
221001 Advertising and Public Relations	0	2,645	0	2,645	0	2,645	0	2,645
221002 Workshops and Seminars	0	175,475	0	175,475	0	105,475	0	105,475
221003 Staff Training	0	161,903	0	161,903	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	5,516	0	5,516	0	5,516	0	5,516
221008 Computer supplies and Information Technology (IT)	0	8,847	0	8,847	0	8,847	0	8,847
221009 Welfare and Entertainment	0	43,079	0	43,079	0	43,079	0	43,079
221011 Printing, Stationery, Photocopying and Binding	0	74,377	0	74,377	0	74,377	0	74,377

Vote: 014 Ministry of Health

221012 Small Office Equipment	0	8,826	0	8,826	0	8,826	0	8,826
222001 Telecommunications	0	10,377	0	10,377	0	10,377	0	10,377
223004 Guard and Security services	0	7,059	0	7,059	0	0	0	0
223005 Electricity	0	17,647	0	17,647	0	0	0	0
223006 Water	0	8,471	0	8,471	0	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0	0
227001 Travel inland	0	246,077	0	246,077	0	246,077	0	246,077
227002 Travel abroad	0	65,833	0	65,833	0	65,833	0	65,833
227004 Fuel, Lubricants and Oils	0	123,326	0	123,326	0	123,326	0	123,326
228002 Maintenance - Vehicles	0	49,146	0	49,146	0	49,146	0	49,146
228004 Maintenance – Other	0	6,121	0	6,121	0	6,121	0	6,121
Total Cost of Output 01	1,233,998	1,139,542	0	2,373,540	1,233,998	890,836	0	2,124,834

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	600	0	600	0	600	0	600
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	7,400	0	7,400	0	7,400	0	7,400
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	0	2,184,834
Total Cost for SubProgramme 02	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	0	2,184,834
<i>Total Excluding Arrears</i>	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	0	2,184,834

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	104,086	0	0	104,086	104,086	0	0	104,086
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	43,841	0	43,841
221009 Welfare and Entertainment	0	11,000	0	11,000	0	13,000	0	13,000
223005 Electricity	0	647	0	647	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	500	0	0	0	0
227001 Travel inland	0	136,792	0	136,792	0	136,612	0	136,612
227002 Travel abroad	0	7,588	0	7,588	0	0	0	0
227004 Fuel, Lubricants and Oils	0	95,572	0	95,572	0	110,000	0	110,000

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	4,500	0	4,500	0	15,000	0	15,000
Total Cost of Output 01	104,086	257,599	0	361,685	104,086	328,452	0	432,538
Total Cost Of Outputs Provided	104,086	257,599	0	361,685	104,086	328,452	0	432,538
Total Cost for SubProgramme 10	104,086	257,599	0	361,685	104,086	328,452	0	432,538
<i>Total Excluding Arrears</i>	104,086	257,599	0	361,685	104,086	328,452	0	432,538

SubProgramme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084919 Human Resource Management Services								
211101 General Staff Salaries	482,267	0	0	482,267	3,680,949	0	0	3,680,949
211102 Contract Staff Salaries	14,432	0	0	14,432	14,432	0	0	14,432
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	76,829	0	76,829
212101 Social Security Contributions	0	1,443	0	1,443	0	1,443	0	1,443
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	37,223	0	37,223	0	40,000	0	40,000
221003 Staff Training	0	9,779	0	9,779	0	5,000	0	5,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,974	0	1,974	0	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	39,124	0	39,124
221011 Printing, Stationery, Photocopying and Binding	0	46,100	0	46,100	0	24,500	0	24,500
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	15,000	0	15,000
222001 Telecommunications	0	7,200	0	7,200	0	9,500	0	9,500
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	13,000	0	13,000	0	8,400	0	8,400
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	71,382	0	71,382	0	90,328	0	90,328
227002 Travel abroad	0	0	0	0	0	9,528	0	9,528
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
282103 Scholarships and related costs	0	300,000	0	300,000	0	200,000	0	200,000
Total Cost of Output 19	496,699	788,102	0	1,284,801	3,695,381	753,152	0	4,448,533
Total Cost Of Outputs Provided	496,699	788,102	0	1,284,801	3,695,381	753,152	0	4,448,533
Total Cost for SubProgramme 12	496,699	788,102	0	1,284,801	3,695,381	753,152	0	4,448,533
<i>Total Excluding Arrears</i>	496,699	788,102	0	1,284,801	3,695,381	753,152	0	4,448,533

Vote: 014 Ministry of Health

SubProgramme 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,200	0	37,200
221002 Workshops and Seminars	0	0	0	0	0	33,000	0	33,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,800	0	2,800
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,800	0	39,800
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
<i>Total Cost of Output 01</i>	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	200,000	0	200,000
Total Cost for SubProgramme 19	0	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	0	200,000

Development Budget Estimates

Project 1500 Institutional Capacity Building in the Health Sector-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries	0	1,023,012	0	1,023,012	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0	0
212101 Social Security Contributions	0	102,301	0	102,301	0	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	0	0	0
221003 Staff Training	0	1,200,000	0	1,200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,779	0	103,779	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,436	0	1,436	0	0	0	0
222001 Telecommunications	0	110,417	0	110,417	0	0	0	0
224001 Medical Supplies	0	5,571,644	0	5,571,644	0	0	0	0
225001 Consultancy Services- Short term	0	900,336	0	900,336	0	0	0	0
227001 Travel inland	0	300,425	0	300,425	0	0	0	0
227002 Travel abroad	0	220,058	0	220,058	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	0	60,615	0	60,615	0	0	0	0

Vote: 014 Ministry of Health

228004 Maintenance – Other	0	10,758	0	10,758	0	0	0	0
Total Cost Of Output 084901	0	10,404,781	0	10,404,781	0	0	0	0
Total Cost for Outputs Provided	0	10,404,781	0	10,404,781	0	0	0	0
Total Cost for Project: 1500	0	10,404,781	0	10,404,781	0	0	0	0
<i>Total Excluding Arrears</i>	0	10,404,781	0	10,404,781	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	18,473,051	10,404,781	0	28,877,832	22,659,866	0	0	22,659,866
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	28,680,392	22,431,251	0	0	22,431,251
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 014	128,038,039	1,003,055,214	0	1,131,093,253	150,323,057	1,059,366,535	0	1,209,689,592
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	150,094,442	1,059,366,535	0	1,209,460,977

Vote: 014 Ministry of Health

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	751,382.24	757,728.13
436 Global Fund for HIV, TB & Malaria	751,382.24	757,728.13
1185 Italian Support to HSSP and PRDP	5,609.77	50,973.40
522 Italy	5,609.77	50,973.40
1243 Rehabilitation and Construction of General Hospitals	12,852.57	23,025.89
542 Spain	12,852.57	23,025.89
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43,422.07	67,652.10
415 Organisation of Petroleum Exporting Countries	43,422.07	0.00
540 Saudi Arabia	0.00	67,652.10
1413 East Africa Public Health Laboratory Network project Phase II	16,734.43	19,188.24
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	19,188.24
410 International Development Association (IDA)	16,734.43	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	74,618.67	57,618.69
451 Global Alliance for Vaccines Immunisation	74,618.67	57,618.69
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83,163.71	119,685.14
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	119,685.14
410 International Development Association (IDA)	83,163.71	0.00
1441 Uganda Sanitation Fund Project II	4,866.97	3,925.14
454 United Nations Office for Project Services (UNOPS)	4,866.97	3,925.14
1500 Institutional Capacity Building in the Health Sector-Phase II	10,404.78	0.00
504 Belgium	10,404.78	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.00	10,543.21
522 Italy	0.00	10,543.21
Total External Project Financing For Vote 014	1,003,055.21	1,110,339.94

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0601 Industrial and Technological Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Industry and Technology	684,385	46,764,172	0	47,448,557	432,365	23,648,808	0	24,081,173
Total Recurrent Budget Estimates for Programme	684,385	46,764,172	0	47,448,557	432,365	23,648,808	0	24,081,173
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1111 Soroti Fruit Factory	4,482,787	0	0	4,482,787	14,482,787	0	0	14,482,787
1495 Rural Industrial Development Project (OVOP Project Phase III)	407,763	0	0	407,763	1,207,763	0	0	1,207,763
1498 Establishment of Zonal Agro-Processing Facilities	19,760,018	0	0	19,760,018	24,760,018	0	0	24,760,018
Total Development Budget Estimates for Programme	24,650,568	0	0	24,650,568	40,450,568	0	0	40,450,568
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	72,099,125	0	0	72,099,125	64,531,741	0	0	64,531,741
Total Excluding Arrears	71,987,761	0	0	71,987,761	64,531,741	0	0	64,531,741
Programme :0602 Cooperative Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Cooperatives Development	213,832	7,874,707	0	8,088,539	228,895	26,874,707	0	27,103,602
Total Recurrent Budget Estimates for Programme	213,832	7,874,707	0	8,088,539	228,895	26,874,707	0	27,103,602
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1203 Support to Warehouse Receipt System	150,000	0	0	150,000	150,000	0	0	150,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	8,238,539	0	0	8,238,539	27,253,602	0	0	27,253,602
Total Excluding Arrears	8,238,539	0	0	8,238,539	27,253,602	0	0	27,253,602
Programme :0604 Trade Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 External Trade	240,264	2,309,497	0	2,549,762	193,730	1,351,816	0	1,545,546
08 Internal Trade	193,551	262,880	589,058	1,045,490	246,979	330,498	0	577,477
16 Directorate of Trade, Industry and Cooperatives	38,054	83,690	0	121,744	48,785	83,690	0	132,475
Total Recurrent Budget Estimates for Programme	471,870	2,656,067	589,058	3,716,996	489,494	1,766,004	0	2,255,498
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	11,258,260	0	11,258,260	0	17,027,136	0	17,027,136
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0	800,000	0	800,000	0	0	0	0
Total Development Budget Estimates for Programme	0	12,058,260	0	12,058,260	0	17,027,136	0	17,027,136
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	3,127,938	12,058,260	589,058	15,775,256	2,255,498	17,027,136	0	19,282,634
Total Excluding Arrears	2,172,256	12,058,260	589,058	14,819,574	2,255,498	17,027,136	0	19,282,634
Programme :0607 MSME Development								

Vote: 015 Ministry of Trade, Industry and Cooperatives

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Directorate of MSMEs	33,292	78,215	0	111,507	0	78,215	0	78,215
19 Processing and Marketing Department	100,000	289,541	0	389,541	243,029	289,541	0	532,570
20 Business Development and Quality Assurance Department	100,000	321,795	0	421,795	240,701	316,795	0	557,496
Total Recurrent Budget Estimates for Programme	233,292	689,550	0	922,842	483,731	684,550	0	1,168,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	922,842	0	0	922,842	1,168,281	0	0	1,168,281
<i>Total Excluding Arrears</i>	922,842	0	0	922,842	1,168,281	0	0	1,168,281

Programme :0649 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 HQs and Administration	708,935	9,803,134	0	10,512,069	664,926	19,708,563	0	20,373,489
15 Internal Audit	24,318	67,750	0	92,068	24,859	67,750	0	92,609
17 Policy and Planning	121,616	278,480	0	400,095	133,979	278,480	0	412,459
Total Recurrent Budget Estimates for Programme	854,869	10,149,363	0	11,004,232	823,764	20,054,793	0	20,878,557
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,826,000	0	500,000	4,326,000	3,426,000	0	0	3,426,000
Total Development Budget Estimates for Programme	3,826,000	0	500,000	4,326,000	3,426,000	0	0	3,426,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	14,830,232	0	500,000	15,330,232	24,304,557	0	0	24,304,557
<i>Total Excluding Arrears</i>	14,353,546	0	500,000	14,853,546	14,304,557	0	0	14,304,557
Total Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	119,513,678	17,027,136	0	136,540,814
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	109,513,678	17,027,136	0	126,540,814

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	15,368,749	4,200,000	589,058	20,157,807	34,930,837	1,269,138	0	36,199,976
211101 General Staff Salaries	2,458,249	0	0	2,458,249	2,458,249	0	0	2,458,249
211102 Contract Staff Salaries	0	0	0	0	0	80,424	0	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,557,415	67,164	375,720	2,000,299	1,476,915	476,727	0	1,953,642
212101 Social Security Contributions	0	0	0	0	0	21,134	0	21,134
212102 Pension for General Civil Service	3,423,784	0	0	3,423,784	3,847,395	0	0	3,847,395
212106 Validation of old Pensioners	20,000	0	0	20,000	20,000	0	0	20,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	2,400	0	0	2,400
213004 Gratuity Expenses	433,800	0	0	433,800	433,800	0	0	433,800
221001 Advertising and Public Relations	10,000	0	0	10,000	39,687	0	0	39,687
221002 Workshops and Seminars	582,313	1,308,850	57,120	1,948,283	544,440	324,870	0	869,310
221003 Staff Training	86,012	0	0	86,012	101,047	0	0	101,047
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	35,000	0	0	35,000
221008 Computer supplies and Information Technology (IT)	28,160	0	0	28,160	15,600	0	0	15,600
221009 Welfare and Entertainment	118,209	0	0	118,209	127,094	0	0	127,094
221011 Printing, Stationery, Photocopying and Binding	108,032	117,836	14,992	240,860	85,080	4,500	0	89,580
221012 Small Office Equipment	7,200	0	0	7,200	7,200	0	0	7,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	10,000	0	0	10,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	70,800	0	5,000	75,800	64,797	10,200	0	74,997
222002 Postage and Courier	16,296	0	0	16,296	22,391	0	0	22,391
222003 Information and communications technology (ICT)	82,000	0	0	82,000	100,000	0	0	100,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	155,200	0	0	155,200
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	16,000	0	0	16,000	18,000	0	0	18,000
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	75,000	0	0	75,000	75,000	0	0	75,000
225001 Consultancy Services- Short term	87,460	697,568	0	785,028	104,460	13,200	0	117,660
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	94,445	0	94,445
226001 Insurances	0	0	0	0	0	10,669	0	10,669
227001 Travel inland	514,042	527,164	0	1,041,206	693,495	16,500	0	709,995
227002 Travel abroad	335,845	531,418	70,000	937,263	328,145	161,085	0	489,230
227004 Fuel, Lubricants and Oils	489,224	0	46,226	535,450	543,933	31,740	0	575,673
228001 Maintenance - Civil	69,594	0	0	69,594	69,594	0	0	69,594

Vote: 015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	127,000	0	20,000	147,000	127,800	11,993	0	139,793
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	35,000	11,652	0	46,652
282104 Compensation to 3rd Parties	4,077,116	900,000	0	4,977,116	23,077,116	0	0	23,077,116
Grants, Transfers and Subsidies (Outputs Funded)	67,119,724	0	0	67,119,724	34,119,724	0	0	34,119,724
262201 Contributions to International Organisations (Capital)	3,400,001	0	0	3,400,001	3,400,001	0	0	3,400,001
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
264101 Contributions to Autonomous Institutions	59,147,778	0	0	59,147,778	25,949,781	0	0	25,949,781
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,571,945	0	0	1,571,945	1,769,942	0	0	1,769,942
Investment (Capital Purchases)	15,186,470	7,858,260	500,000	23,544,730	40,463,116	15,757,998	0	56,221,114
281501 Environment Impact Assessment for Capital Works	840,000	0	0	840,000	440,000	0	0	440,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	2,245,000	0	0	2,245,000	3,865,018	0	0	3,865,018
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	380,000	176,101	0	556,101
312101 Non-Residential Buildings	3,975,018	200,000	0	4,175,018	3,150,000	0	0	3,150,000
312103 Roads and Bridges.	700,000	0	0	700,000	0	0	0	0
312104 Other Structures	0	7,658,260	0	7,658,260	3,765,000	15,581,897	0	19,346,897
312201 Transport Equipment	400,000	0	500,000	900,000	0	0	0	0
312202 Machinery and Equipment	228,264	0	0	228,264	14,094,910	0	0	14,094,910
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
312213 ICT Equipment	60,000	0	0	60,000	210,000	0	0	210,000
312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0	0
314201 Materials and supplies	4,482,787	0	0	4,482,787	12,482,787	0	0	12,482,787
Arrears	1,543,733	0	0	1,543,733	10,000,000	0	0	10,000,000
321605 Domestic arrears (Budgeting)	1,094,506	0	0	1,094,506	10,000,000	0	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	251,721	0	0	251,721	0	0	0	0
321613 Telephone arrears (Budgeting)	197,507	0	0	197,507	0	0	0	0
Grand Total Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	119,513,678	17,027,136	0	136,540,814
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	109,513,678	17,027,136	0	126,540,814

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Programme :0601 Industrial and Technological Development

Recurrent Budget Estimates

SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	543,994	0	0	543,994	432,365	0	0	432,365
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	60,300	0	60,300	0	60,300
221002 Workshops and Seminars	0	0	0	0	0	60,555	0	60,555
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	13,310	0	13,310	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	10,000	0	10,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	10,000	0	10,000
Total Cost of Output 01	543,994	151,410	0	695,404	432,365	236,855	0	669,220
Output 060102 Capacity Building for Jua Kali and Private Sector								
211101 General Staff Salaries	109,999	0	0	109,999	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	31,000	0	31,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	109,999	85,000	0	194,999	0	33,000	0	33,000
Output 060103 Industrial Information Services								
211101 General Staff Salaries	30,391	0	0	30,391	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 03	30,391	45,000	0	75,391	0	100,000	0	100,000
Output 060104 Promotion of Value Addition and Cluster Development								
221002 Workshops and Seminars	0	26,645	0	26,645	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	0	0	0
Total Cost of Output 04	0	92,445	0	92,445	0	0	0	0
Total Cost Of Outputs Provided	684,385	373,855	0	1,058,240	432,365	369,855	0	802,220
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060151 Management Training and Advisory Services (MTAC)								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	0	100,000
o/w MTAC	0	100,000	0	100,000	0	0	0	0
o/w wage subvention (MTAC)	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 51	0	100,000	0	100,000	0	100,000	0	100,000
Output 060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Institutions	0	45,255,108	0	45,255,108	0	22,057,110	0	22,057,110
o/w Uganda Development Corporation	0	255,108	0	255,108	0	0	0	0
o/w Atiak Sugar Factory	0	45,000,000	0	45,000,000	0	0	0	0
o/w Uganda Development Corporation	0	0	0	0	0	57,110	0	57,110
o/w Atiak Sugar Factory	0	0	0	0	0	22,000,000	0	22,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	923,845	0	923,845	0	1,121,842	0	1,121,842
o/w UDC	0	923,845	0	923,845	0	0	0	0
o/w Wage Subventions (UDC)	0	0	0	0	0	1,121,842	0	1,121,842
Total Cost of Output 52	0	46,178,953	0	46,178,953	0	23,178,953	0	23,178,953
Total Cost Of Outputs Funded	0	46,278,953	0	46,278,953	0	23,278,953	0	23,278,953
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060199 Arrears								
321605 Domestic arrears (Budgeting)	0	111,365	0	111,365	0	0	0	0
Total Cost of Output 99	0	111,365	0	111,365	0	0	0	0
Total Cost Of Arrears	0	111,365	0	111,365	0	0	0	0
Total Cost for SubProgramme 12	684,385	46,764,172	0	47,448,557	432,365	23,648,808	0	24,081,173
Total Excluding Arrears	684,385	46,652,808	0	47,337,193	432,365	23,648,808	0	24,081,173

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
312104 Other Structures	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,300,000	0	0	1,300,000
314201 Materials and supplies	4,482,787	0	0	4,482,787	12,482,787	0	0	12,482,787
Total Cost Of Output 060180	4,482,787	0	0	4,482,787	14,482,787	0	0	14,482,787
Total Cost for Capital Purchases	4,482,787	0	0	4,482,787	14,482,787	0	0	14,482,787
Total Cost for Project: 1111	4,482,787	0	0	4,482,787	14,482,787	0	0	14,482,787
Total Excluding Arrears	4,482,787	0	0	4,482,787	14,482,787	0	0	14,482,787

Note: 015 Ministry of Trade, Industry and Cooperatives

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,620	0	0	36,620
221009 Welfare and Entertainment	0	0	0	0	12,960	0	0	12,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,640	0	0	3,640
222001 Telecommunications	0	0	0	0	1,932	0	0	1,932
225001 Consultancy Services- Short term	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,018	0	0	42,018
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 060101	0	0	0	0	181,170	0	0	181,170
Output 060102 Capacity Building for Jua Kali and Private Sector								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,200	0	0	8,200
221002 Workshops and Seminars	42,208	0	0	42,208	0	0	0	0
221008 Computer supplies and Information Technology (IT)	760	0	0	760	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	640	0	0	640
227004 Fuel, Lubricants and Oils	2,299	0	0	2,299	3,432	0	0	3,432
228002 Maintenance - Vehicles	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 060102	49,499	0	0	49,499	15,472	0	0	15,472
Output 060103 Industrial Information Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,720	0	0	4,720
221009 Welfare and Entertainment	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	2,376	0	0	2,376
Total Cost Of Output 060103	0	0	0	0	7,796	0	0	7,796
Output 060104 Promotion of Value Addition and Cluster Development								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,040	0	0	25,040
221001 Advertising and Public Relations	0	0	0	0	29,687	0	0	29,687
221002 Workshops and Seminars	84,260	0	0	84,260	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,360	0	0	3,360
222001 Telecommunications	0	0	0	0	560	0	0	560
227001 Travel inland	15,740	0	0	15,740	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	9,768	0	0	9,768
Total Cost Of Output 060104	100,000	0	0	100,000	68,415	0	0	68,415
Total Cost for Outputs Provided	149,499	0	0	149,499	272,853	0	0	272,853
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	934,910	0	0	934,910
Total Cost Of Output 060177	0	0	0	0	934,910	0	0	934,910

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060180 Construction of Common Industrial Facilities

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312202 Machinery and Equipment	228,264	0	0	228,264	0	0	0	0
Total Cost Of Output 060180	258,264	0	0	258,264	0	0	0	0
Total Cost for Capital Purchases	258,264	0	0	258,264	934,910	0	0	934,910
Total Cost for Project: 1495	407,763	0	0	407,763	1,207,763	0	0	1,207,763
Total Excluding Arrears	407,763	0	0	407,763	1,207,763	0	0	1,207,763

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 060152 Commercial and Economic Infrastructure Development (UDC)									
264101 Contributions to Autonomous Institutions	10,000,000	0	0	10,000,000	0	0	0	0	
o/w Kayonza Tea Factory	3,000,000	0	0	3,000,000	0	0	0	0	
o/w Mabale Tea Factory	3,000,000	0	0	3,000,000	0	0	0	0	
o/w Zombo/Nebbi Tea Factory	4,000,000	0	0	4,000,000	0	0	0	0	
Total Cost Of Output 060152	10,000,000	0	0	10,000,000	0	0	0	0	
Total Cost for Outputs Funded	10,000,000	0	0	10,000,000	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 060180 Construction of Common Industrial Facilities

281501 Environment Impact Assessment for Capital Works	840,000	0	0	840,000	440,000	0	0	440,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	2,245,000	0	0	2,245,000	3,865,018	0	0	3,865,018
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	380,000	0	0	380,000
312101 Non-Residential Buildings	3,975,018	0	0	3,975,018	3,150,000	0	0	3,150,000
312103 Roads and Bridges.	700,000	0	0	700,000	0	0	0	0
312104 Other Structures	0	0	0	0	3,065,000	0	0	3,065,000
312202 Machinery and Equipment	0	0	0	0	11,860,000	0	0	11,860,000
Total Cost Of Output 060180	9,760,018	0	0	9,760,018	24,760,018	0	0	24,760,018
Total Cost for Capital Purchases	9,760,018	0	0	9,760,018	24,760,018	0	0	24,760,018
Total Cost for Project: 1498	19,760,018	0	0	19,760,018	24,760,018	0	0	24,760,018
Total Excluding Arrears	19,760,018	0	0	19,760,018	24,760,018	0	0	24,760,018
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	72,099,125	0	0	72,099,125	64,531,741	0	0	64,531,741
Total Excluding Arrears	71,987,761	0	0	71,987,761	64,531,741	0	0	64,531,741

Programme :0602 Cooperative Development

Recurrent Budget Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060201 Cooperative Policies, Strategies and Monitoring services								
211101 General Staff Salaries	95,605	0	0	95,605	228,895	0	0	228,895
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	72,060	0	72,060	0	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	13,915	0	13,915	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	95,605	203,775	0	299,380	228,895	203,775	0	432,670
Output 060202 Cooperatives Establishment and Management								
211101 General Staff Salaries	55,000	0	0	55,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	44,607	0	44,607	0	44,607	0	44,607
282104 Compensation to 3rd Parties	0	4,077,116	0	4,077,116	0	23,077,116	0	23,077,116
Total Cost of Output 02	55,000	4,181,723	0	4,236,723	0	23,181,723	0	23,181,723
Output 060203 Cooperatives Skill Development and Awareness Creation								
211101 General Staff Salaries	63,227	0	0	63,227	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	63,227	90,000	0	153,227	0	90,000	0	90,000
Total Cost Of Outputs Provided	213,832	4,475,498	0	4,689,330	228,895	23,475,498	0	23,704,393
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060251 Regulation of Warehouse Receipt System (UCE)								
264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	2,851,109	0	2,851,109
o/w UWRSA	0	2,851,109	0	2,851,109	0	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	2,851,109	0	2,851,109
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	548,100	0	548,100
o/w UWRSA	0	548,100	0	548,100	0	0	0	0
o/w Uganda Warehouse Receipt System	0	0	0	0	0	548,100	0	548,100
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	3,399,209	0	3,399,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	3,399,209	0	3,399,209
Total Cost for SubProgramme 13	213,832	7,874,707	0	8,088,539	228,895	26,874,707	0	27,103,602
Total Excluding Arrears	213,832	7,874,707	0	8,088,539	228,895	26,874,707	0	27,103,602

Development Budget Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 060276	0	0	0	0	150,000	0	0	150,000
<i>Output 060277 Purchase of Specialised Machinery & Equipment</i>								
312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 060277	150,000	0	0	150,000	0	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Project: 1203	150,000	0	0	150,000	150,000	0	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	8,238,539	0	0	8,238,539	27,253,602	0	0	27,253,602
Total Excluding Arrears	8,238,539	0	0	8,238,539	27,253,602	0	0	27,253,602

Programme :0604 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	100,000	0	0	100,000	193,730	0	0	193,730
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	82,240	0	82,240	0	82,240
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	2,400	0	2,400
221009 Welfare and Entertainment	0	4,900	0	4,900	0	4,900	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	9,900	0	9,900
222001 Telecommunications	0	6,000	0	6,000	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	39,000	0	39,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	100,000	152,440	0	252,440	193,730	150,440	0	344,170
<i>Output 060402 Trade Negotiation</i>								
211101 General Staff Salaries	90,000	0	0	90,000	0	0	0	0
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	90,000	47,000	0	137,000	0	47,000	0	47,000
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>								
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	50,000	0	50,000	0	50,000	0	50,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060404 Trade Information and Product Market Research

227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 04	0	25,000	0	25,000	0	25,000	0	25,000

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

211101 General Staff Salaries	50,264	0	0	50,264	0	0	0	0
221002 Workshops and Seminars	0	17,814	0	17,814	0	17,814	0	17,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	50,264	37,814	0	88,078	0	37,814	0	37,814
Total Cost Of Outputs Provided	240,264	312,254	0	552,518	193,730	310,254	0	503,984

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060452 Support to AGOA Secretariat

264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
o/w AGOA Secretariat	0	1,041,562	0	1,041,562	0	0	0	0
o/w AGOA Secretariat	0	0	0	0	0	1,041,562	0	1,041,562
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060499 Arrears

321605 Domestic arrears (Budgeting)	0	955,682	0	955,682	0	0	0	0
Total Cost of Output 99	0	955,682	0	955,682	0	0	0	0
Total Cost Of Arrears	0	955,682	0	955,682	0	0	0	0
Total Cost for SubProgramme 07	240,264	2,309,497	0	2,549,762	193,730	1,351,816	0	1,545,546
<i>Total Excluding Arrears</i>	240,264	1,353,816	0	1,594,080	193,730	1,351,816	0	1,545,546

SubProgramme 08 Internal Trade

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

Output 060401 Trade Policies, Strategies and Monitoring Services

211101 General Staff Salaries	45,000	0	0	45,000	246,979	0	0	246,979
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	375,720	445,400	0	69,680	0	69,680
221002 Workshops and Seminars	0	0	57,120	57,120	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	12,100	0	12,100	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	14,992	17,392	0	2,400	0	2,400
222001 Telecommunications	0	6,000	5,000	11,000	0	6,000	0	6,000
227001 Travel inland	0	20,000	0	20,000	0	90,618	0	90,618
227002 Travel abroad	0	0	70,000	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,000	46,226	87,226	0	38,000	0	38,000
228002 Maintenance - Vehicles	0	3,600	20,000	23,600	0	3,600	0	3,600
Total Cost of Output 01	45,000	155,980	589,058	790,038	246,979	223,598	0	470,577

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060403 Capacity Building for Trade Facilitating Institutions

211101 General Staff Salaries	45,000	0	0	45,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	45,000	35,000	0	80,000	0	35,000	0	35,000

Output 060404 Trade Information and Product Market Research

211101 General Staff Salaries	60,000	0	0	60,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	200	0	200	0	200	0	200
227001 Travel inland	0	16,820	0	16,820	0	16,820	0	16,820
227002 Travel abroad	0	23,280	0	23,280	0	23,280	0	23,280
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	5,500	0	5,500
Total Cost of Output 04	60,000	55,000	0	115,000	0	55,000	0	55,000

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

211101 General Staff Salaries	43,551	0	0	43,551	0	0	0	0
227002 Travel abroad	0	16,900	0	16,900	0	16,900	0	16,900
Total Cost of Output 05	43,551	16,900	0	60,451	0	16,900	0	16,900
Total Cost Of Outputs Provided	193,551	262,880	589,058	1,045,490	246,979	330,498	0	577,477
Total Cost for SubProgramme 08	193,551	262,880	589,058	1,045,490	246,979	330,498	0	577,477
<i>Total Excluding Arrears</i>	193,551	262,880	589,058	1,045,490	246,979	330,498	0	577,477

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

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

Output 060401 Trade Policies, Strategies and Monitoring Services

211101 General Staff Salaries	38,054	0	0	38,054	48,785	0	0	48,785
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	25,080	0	25,080	0	25,080
221002 Workshops and Seminars	0	10,000	0	10,000	0	18,000	0	18,000
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	1,210	0	1,210	0	2,410	0	2,410
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	10,000	0	10,000	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	10,000	0	10,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,400	0	3,400
Total Cost of Output 01	38,054	83,690	0	121,744	48,785	83,690	0	132,475
Total Cost Of Outputs Provided	38,054	83,690	0	121,744	48,785	83,690	0	132,475
Total Cost for SubProgramme 16	38,054	83,690	0	121,744	48,785	83,690	0	132,475
<i>Total Excluding Arrears</i>	38,054	83,690	0	121,744	48,785	83,690	0	132,475

Development Budget Estimates

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 060401 Trade Policies, Strategies and Monitoring Services									
211102 Contract Staff Salaries	0	0	0	0	0	80,424	0	80,424	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	243,731	0	243,731	
212101 Social Security Contributions	0	0	0	0	0	21,134	0	21,134	
221002 Workshops and Seminars	0	333,850	0	333,850	0	8,860	0	8,860	
221011 Printing, Stationery, Photocopying and Binding	0	72,836	0	72,836	0	4,500	0	4,500	
222001 Telecommunications	0	0	0	0	0	10,200	0	10,200	
225001 Consultancy Services- Short term	0	66,150	0	66,150	0	0	0	0	
225003 Taxes on (Professional) Services	0	0	0	0	0	94,445	0	94,445	
226001 Insurances	0	0	0	0	0	10,669	0	10,669	
227001 Travel inland	0	27,164	0	27,164	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,740	0	31,740	
228002 Maintenance - Vehicles	0	0	0	0	0	11,993	0	11,993	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,652	0	11,652	
Total Cost Of Output 060401	0	500,000	0	500,000	0	529,347	0	529,347	
Output 060402 Trade Negotiation									
211103 Allowances (Inc. Casuals, Temporary)	0	67,164	0	67,164	0	0	0	0	
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0	
225001 Consultancy Services- Short term	0	256,418	0	256,418	0	0	0	0	
227002 Travel abroad	0	256,418	0	256,418	0	161,085	0	161,085	
Total Cost Of Output 060402	0	900,000	0	900,000	0	161,085	0	161,085	
Output 060403 Capacity Building for Trade Facilitating Institutions									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,950	0	20,950	
221002 Workshops and Seminars	0	0	0	0	0	21,080	0	21,080	
225001 Consultancy Services- Short term	0	0	0	0	0	13,200	0	13,200	
227001 Travel inland	0	100,000	0	100,000	0	16,500	0	16,500	
282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	0	0	0	
Total Cost Of Output 060403	0	1,000,000	0	1,000,000	0	71,730	0	71,730	
Output 060404 Trade Information and Product Market Research									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	212,046	0	212,046	
221002 Workshops and Seminars	0	200,000	0	200,000	0	294,930	0	294,930	

Vote: 015 Ministry of Trade, Industry and Cooperatives

225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
Total Cost Of Output 060404	0	700,000	0	700,000	0	506,976	0	506,976

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
227002 Travel abroad	0	200,000	0	200,000	0	0	0	0
Total Cost Of Output 060405	0	600,000	0	600,000	0	0	0	0
Total Cost for Outputs Provided	0	3,700,000	0	3,700,000	0	1,269,138	0	1,269,138

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

Output 060481 Trade Infrastructure Development

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	176,101	0	176,101
312104 Other Structures	0	7,558,260	0	7,558,260	0	15,581,897	0	15,581,897
Total Cost Of Output 060481	0	7,558,260	0	7,558,260	0	15,757,998	0	15,757,998
Total Cost for Capital Purchases	0	7,558,260	0	7,558,260	0	15,757,998	0	15,757,998
Total Cost for Project: 1291	0	11,258,260	0	11,258,260	0	17,027,136	0	17,027,136
Total Excluding Arrears	0	11,258,260	0	11,258,260	0	17,027,136	0	17,027,136

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

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

Output 060401 Trade Policies, Strategies and Monitoring Services

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 060401	0	100,000	0	100,000	0	0	0	0

Output 060402 Trade Negotiation

221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 060402	0	100,000	0	100,000	0	0	0	0

Output 060403 Capacity Building for Trade Facilitating Institutions

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 060403	0	100,000	0	100,000	0	0	0	0

Output 060404 Trade Information and Product Market Research

221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
Total Cost Of Output 060404	0	100,000	0	100,000	0	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
Total Cost Of Output 060405	0	100,000	0	100,000	0	0	0	0
Total Cost for Outputs Provided	0	500,000	0	500,000	0	0	0	0

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

Output 060481 Trade Infrastructure Development

312101 Non-Residential Buildings	0	200,000	0	200,000	0	0	0	0	0
312104 Other Structures	0	100,000	0	100,000	0	0	0	0	0
Total Cost Of Output 060481	0	300,000	0	300,000	0	0	0	0	0
Total Cost for Capital Purchases	0	300,000	0	300,000	0	0	0	0	0
Total Cost for Project: 1306	0	800,000	0	800,000	0	0	0	0	0
Total Excluding Arrears	0	800,000	0	800,000	0	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	3,127,938	12,058,260	589,058	15,775,256	2,255,498	17,027,136	0	19,282,634
Total Excluding Arrears	2,172,256	12,058,260	589,058	14,819,574	2,255,498	17,027,136	0	19,282,634

Programme :0607 MSME Development

Recurrent Budget Estimates

SubProgramme 18 Directorate of MSMEs

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

Output 060701 MSMEs Policies, Strategies and Monitoring Services

211101 General Staff Salaries	33,292	0	0	33,292	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	56,880	0	56,880	0	56,880
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	4,840	0	4,840	0	6,040	0	6,040
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
227002 Travel abroad	0	1,895	0	1,895	0	5,895	0	5,895
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	5,800	0	5,800
Total Cost of Output 01	33,292	78,215	0	111,507	0	78,215	0	78,215
Total Cost Of Outputs Provided	33,292	78,215	0	111,507	0	78,215	0	78,215
Total Cost for SubProgramme 18	33,292	78,215	0	111,507	0	78,215	0	78,215
Total Excluding Arrears	33,292	78,215	0	111,507	0	78,215	0	78,215

Vote: 015 Ministry of Trade, Industry and Cooperatives

SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	40,000	0	0	40,000	243,029	0	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	0	59,200	0	59,200
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	4,715	0	4,715
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	15,200	0	15,200	0	30,400	0	30,400
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	28,415	0	28,415	0	8,500	0	8,500
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	40,000	142,215	0	182,215	243,029	142,215	0	385,244
Output 060702 MSMEs Human Capital Development								
211101 General Staff Salaries	40,000	0	0	40,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	40,000	60,000	0	100,000	0	60,000	0	60,000
Output 060703 Business Development Services								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 03	0	20,000	0	20,000	0	20,000	0	20,000
Output 060704 MSMEs Information Services								
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	16,500	0	16,500	0	16,500	0	16,500
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	5,460	0	5,460
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 04	20,000	24,460	0	44,460	0	24,460	0	24,460
Output 060705 Support to MSMEs Product Development and Marketing								
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	42,866	0	42,866	0	8,866	0	8,866
Total Cost of Output 05	0	42,866	0	42,866	0	22,866	0	22,866
Output 060706 Enterprise Training and Advisory Services								
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	100,000	289,541	0	389,541	243,029	289,541	0	532,570
Total Cost for SubProgramme 19	100,000	289,541	0	389,541	243,029	289,541	0	532,570
<i>Total Excluding Arrears</i>	100,000	289,541	0	389,541	243,029	289,541	0	532,570

Vote: 015 Ministry of Trade, Industry and Cooperatives

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	40,000	0	0	40,000	240,701	0	0	240,701
211103 Allowances (Inc. Casuals, Temporary)	0	73,080	0	73,080	0	0	0	0
221002 Workshops and Seminars	0	50,400	0	50,400	0	0	0	0
221009 Welfare and Entertainment	0	13,915	0	13,915	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	4,800	0	4,800	0	5	0	5
227001 Travel inland	0	36,000	0	36,000	0	18,600	0	18,600
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	3,300	0	3,300
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0	0
Total Cost of Output 01	40,000	228,795	0	268,795	240,701	24,305	0	265,006
Output 060702 MSMEs Human Capital Development								
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	23,500	0	23,500
Total Cost of Output 02	30,000	50,000	0	80,000	0	23,500	0	23,500
Output 060703 Business Development Services								
221002 Workshops and Seminars	0	0	0	0	0	12,180	0	12,180
221003 Staff Training	0	0	0	0	0	21,000	0	21,000
221009 Welfare and Entertainment	0	0	0	0	0	2,200	0	2,200
222001 Telecommunications	0	0	0	0	0	4,800	0	4,800
227001 Travel inland	0	0	0	0	0	72,320	0	72,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,000	0	37,000
Total Cost of Output 03	0	0	0	0	0	149,500	0	149,500
Output 060704 MSMEs Information Services								
211101 General Staff Salaries	10,000	0	0	10,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,600	0	4,600
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	865	0	865
Total Cost of Output 04	10,000	24,000	0	34,000	0	24,465	0	24,465
Output 060705 Support to MSMEs Product Development and Marketing								
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	1,116	0	1,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	9,000	0	9,000	0	40,480	0	40,480

Vote: 015 Ministry of Trade, Industry and Cooperatives

227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,824	0	5,824
Total Cost of Output 05	20,000	19,000	0	39,000	0	54,620	0	54,620
Output 060706 Enterprise Training and Advisory Services								
221003 Staff Training	0	0	0	0	0	4,005	0	4,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	29,000	0	29,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,600	0	2,600
Total Cost of Output 06	0	0	0	0	0	40,405	0	40,405
Total Cost Of Outputs Provided	100,000	321,795	0	421,795	240,701	316,795	0	557,496
Total Cost for SubProgramme 20	100,000	321,795	0	421,795	240,701	316,795	0	557,496
<i>Total Excluding Arrears</i>	100,000	321,795	0	421,795	240,701	316,795	0	557,496

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	922,842	0	0	922,842	1,168,281	0	0	1,168,281
<i>Total Excluding Arrears</i>	922,842	0	0	922,842	1,168,281	0	0	1,168,281

Programme :0649 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	211,316	0	0	211,316	664,926	0	0	664,926
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	22,200	0	22,200	0	22,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	5,400	0	5,400	0	5,400	0	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	7,000	0	7,000
Total Cost of Output 01	211,316	121,600	0	332,916	664,926	117,600	0	782,526

Output 064902 Sector Coordination and Administrative Services

211101 General Staff Salaries	165,137	0	0	165,137	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	466,020	0	466,020	0	466,020
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	0	8,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

221009 Welfare and Entertainment	0	22,385	0	22,385	0	22,385	0	22,385
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	16,800	0	16,800
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	0	7,200
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	80,000	0	80,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	0	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	16,000	0	16,000	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	0	75,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	44,505	0	44,505
228001 Maintenance - Civil	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost of Output 02	165,137	1,183,305	0	1,348,442	0	1,165,810	0	1,165,810

Output 064903 Ministerial Support Services

211101 General Staff Salaries	71,747	0	0	71,747	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	145,875	0	145,875	0	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	0	23,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	6,800	0	6,800	0	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	0	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	0	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	121,270	0	121,270	0	121,270	0	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	0	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	71,747	564,955	0	636,702	0	564,955	0	564,955

Output 064907 Human Resource Management Services

211101 General Staff Salaries	260,735	0	0	260,735	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	57,960	0	57,960
212102 Pension for General Civil Service	0	3,423,784	0	3,423,784	0	3,847,395	0	3,847,395
212106 Validation of old Pensioners	0	20,000	0	20,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	2,400	0	2,400
213004 Gratuity Expenses	0	433,800	0	433,800	0	433,800	0	433,800
221003 Staff Training	0	8,012	0	8,012	0	10,212	0	10,212
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	14,840	0	14,840	0	19,840	0	19,840

Vote: 015 Ministry of Trade, Industry and Cooperatives

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	5,000	0	5,000
Total Cost of Output 07	260,735	4,034,395	0	4,295,130	0	4,438,006	0	4,438,006

Output 064920 Records Management Services

221002 Workshops and Seminars	0	6,096	0	6,096	0	0	0	0
222002 Postage and Courier	0	16,096	0	16,096	0	22,191	0	22,191
Total Cost of Output 20	0	22,191	0	22,191	0	22,191	0	22,191

Total Cost Of Outputs Provided	708,935	5,926,446	0	6,635,381	664,926	6,308,562	0	6,973,488

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064951 Contributions and Memberships to International Organisations

262201 Contributions to International Organisations (Capital)	0	3,400,001	0	3,400,001	0	3,400,001	0	3,400,001
o/w International Organisations	0	3,400,001	0	3,400,001	0	0	0	0
o/w .	0	0	0	0	0	3,400,001	0	3,400,001
Total Cost of Output 51	0	3,400,001	0	3,400,001	0	3,400,001	0	3,400,001
Total Cost Of Outputs Funded	0	3,400,001	0	3,400,001	0	3,400,001	0	3,400,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 064999 Arrears

321605 Domestic arrears (Budgeting)	0	27,459	0	27,459	0	10,000,000	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	0	251,721	0	251,721	0	0	0	0
321613 Telephone arrears (Budgeting)	0	197,507	0	197,507	0	0	0	0
Total Cost of Output 99	0	476,687	0	476,687	0	10,000,000	0	10,000,000
Total Cost Of Arrears	0	476,687	0	476,687	0	10,000,000	0	10,000,000

Total Cost for SubProgramme 01	708,935	9,803,134	0	10,512,069	664,926	19,708,563	0	20,373,489

Total Excluding Arrears	708,935	9,326,447	0	10,035,382	664,926	9,708,563	0	10,373,489

SubProgramme 15 Internal Audit

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

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	24,318	0	0	24,318	24,859	0	0	24,859
211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	14,640	0	14,640	0	14,640
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	0	0	0
221009 Welfare and Entertainment	0	1,210	0	1,210	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	28,000	0	28,000	0	33,875	0	33,875
227004 Fuel, Lubricants and Oils	0	4,900	0	4,900	0	19,235	0	19,235

Note: 015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	0	3,600	0	3,600	0	0	0	0
Total Cost of Output 01	24,318	67,750	0	92,068	24,859	67,750	0	92,609
Total Cost Of Outputs Provided	24,318	67,750	0	92,068	24,859	67,750	0	92,609
Total Cost for SubProgramme 15	24,318	67,750	0	92,068	24,859	67,750	0	92,609
<i>Total Excluding Arrears</i>	24,318	67,750	0	92,068	24,859	67,750	0	92,609

SubProgramme 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	90,000	0	0	90,000	133,979	0	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	0	75,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	61,746	0	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	0	0	0
221009 Welfare and Entertainment	0	5,184	0	5,184	0	8,784	0	8,784
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	11,100	0	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	0	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	90,000	239,240	0	329,240	133,979	239,240	0	373,219
Output 064908 Research, Information and Statistical Services								
211101 General Staff Salaries	31,616	0	0	31,616	0	0	0	0
221002 Workshops and Seminars	0	29,240	0	29,240	0	39,240	0	39,240
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 08	31,616	39,240	0	70,856	0	39,240	0	39,240
Total Cost Of Outputs Provided	121,616	278,480	0	400,095	133,979	278,480	0	412,459
Total Cost for SubProgramme 17	121,616	278,480	0	400,095	133,979	278,480	0	412,459
<i>Total Excluding Arrears</i>	121,616	278,480	0	400,095	133,979	278,480	0	412,459

Development Budget Estimates

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064901 Policy, consultation, planning and monitoring services								
221002 Workshops and Seminars	45,005	0	0	45,005	45,005	0	0	45,005
Total Cost Of Output 064901	45,005	0	0	45,005	45,005	0	0	45,005
Output 064902 Sector Coordination and Administrative Services								
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	0	35,594

Vote: 015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 064902	45,594	0	0	45,594	45,594	0	0	45,594
Output 064903 Ministerial Support Services								
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	0	120,000
Total Cost Of Output 064903	120,000	0	0	120,000	120,000	0	0	120,000
Output 064908 Research, Information and Statistical Services								
221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	0	80,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 064908	80,000	0	0	80,000	80,000	0	0	80,000
Total Cost for Outputs Provided	290,599	0	0	290,599	290,599	0	0	290,599
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064952 Support to other Government Units								
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
o/w Management Training and Advisory Centre (MTAC)	3,000,000	0	0	3,000,000	0	0	0	0
o/w MTAC	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 064952	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Cost for Outputs Funded	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 064975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	500,000	900,000	0	0	0	0
Total Cost Of Output 064975	400,000	0	500,000	900,000	0	0	0	0
Output 064976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 064976	60,000	0	0	60,000	60,000	0	0	60,000
Output 064978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
Total Cost Of Output 064978	75,401	0	0	75,401	75,401	0	0	75,401
Total Cost for Capital Purchases	535,401	0	500,000	1,035,401	135,401	0	0	135,401
Total Cost for Project: 1408	3,826,000	0	500,000	4,326,000	3,426,000	0	0	3,426,000
Total Excluding Arrears	3,826,000	0	500,000	4,326,000	3,426,000	0	0	3,426,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	14,830,232	0	500,000	15,330,232	24,304,557	0	0	24,304,557
Total Excluding Arrears	14,353,546	0	500,000	14,853,546	14,304,557	0	0	14,304,557
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	119,513,678	17,027,136	0	136,540,814
Total Excluding Arrears	97,674,943	12,058,260	1,089,058	110,822,262	109,513,678	17,027,136	0	126,540,814

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	11,258.26	17,027.14
453 Common Market of Eastern and Southern Africa (COMESA)	11,258.26	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	17,027.14
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	800.00	0.00
453 Common Market of Eastern and Southern Africa (COMESA)	800.00	0.00
Total External Project Financing For Vote 015	12,058.26	17,027.14

Vote: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0401 Transport Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Transport Regulation and Safety	580,000	2,020,000	0	2,600,000	800,000	7,270,000	0	8,070,000
16 Maritime	120,000	600,000	0	720,000	500,000	800,000	0	1,300,000
Total Recurrent Budget Estimates for Programme	700,000	2,620,000	0	3,320,000	1,300,000	8,070,000	0	9,370,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1096 Support to Computerised Driving Permits	4,200,000	0	0	4,200,000	30,200,000	0	0	30,200,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	500,000	10,584,472	0	11,084,472	800,000	16,141,725	0	16,941,725
Total Development Budget Estimates for Programme	4,700,000	10,584,472	0	15,284,472	31,000,000	16,141,725	0	47,141,725
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	0	56,511,725
Total Excluding Arrears	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	0	56,511,725
Programme :0402 Transport Services and Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Transport Infrastructure and Services	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	0	27,020,000
Total Recurrent Budget Estimates for Programme	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	0	27,020,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0951 East African Trade and Transportation Facilitation	13,960,000	0	0	13,960,000	8,860,327	0	0	8,860,327
1097 New Standard Gauge Railway Line	39,200,000	0	0	39,200,000	20,000,000	0	0	20,000,000
1284 Development of new Kampala Port in Bukasa	1,200,000	83,466,126	0	84,666,126	1,000,000	59,224,758	0	60,224,758
1373 Entebbe Airport Rehabilitation Phase 1	0	151,584,767	0	151,584,767	0	38,432,679	0	38,432,679
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1,500,000	0	0	1,500,000	700,000	0	0	700,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	100,000	0	0	100,000	500,000	0	0	500,000
1489 Development of Kabaale Airport	500,000	175,777,847	0	176,277,847	3,000,000	536,135,869	0	539,135,869
1512 Uganda National Airline Project	129,500,000	0	0	129,500,000	558,319,100	0	0	558,319,100
Total Development Budget Estimates for Programme	185,960,000	410,828,739	0	596,788,739	592,379,427	633,793,305	0	1,226,172,732
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	213,931,000	410,828,739	0	624,759,739	619,399,427	633,793,305	0	1,253,192,732
Total Excluding Arrears	212,931,000	410,828,739	0	623,759,739	619,399,427	633,793,305	0	1,253,192,732
Programme :0403 Construction Standards and Quality Assurance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Roads and Bridges	1,000,000	14,300,000	0	15,300,000	1,700,000	14,170,000	0	15,870,000
14 Construction Standards	511,900	1,100,000	0	1,611,900	1,200,000	985,000	0	2,185,000
15 Public Structures	430,000	800,000	0	1,230,000	1,000,000	1,000,000	0	2,000,000
Total Recurrent Budget Estimates for Programme	1,941,900	16,200,000	0	18,141,900	3,900,000	16,155,000	0	20,055,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Vote: 016 Ministry of Works and Transport

1421 Development of the Construction Industry	8,200,000	0	0	8,200,000	7,700,000	0	0	7,700,000
Total Development Budget Estimates for Programme	8,200,000	0	0	8,200,000	7,700,000	0	0	7,700,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	26,341,900	0	0	26,341,900	27,755,000	0	0	27,755,000
<i>Total Excluding Arrears</i>	26,341,900	0	0	26,341,900	27,755,000	0	0	27,755,000

Programme :0404 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0269 Construction of Selected Bridges	18,600,000	0	0	18,600,000	0	0	0	0
0306 Urban Roads Re-sealing	15,100,000	0	0	15,100,000	19,100,000	0	0	19,100,000
0307 Rehab. of Districts Roads	91,311,269	0	0	91,311,269	133,740,000	0	0	133,740,000
1558 Rural Bridges Infrastructure Development	0	0	0	0	22,800,000	0	0	22,800,000
Total Development Budget Estimates for Programme	125,011,269	0	0	125,011,269	175,640,000	0	0	175,640,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	125,011,269	0	0	125,011,269	175,640,000	0	0	175,640,000
<i>Total Excluding Arrears</i>	122,300,000	0	0	122,300,000	175,640,000	0	0	175,640,000

Programme :0405 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Mechanical Engineering Services	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	0	13,306,732
Total Recurrent Budget Estimates for Programme	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	0	13,306,732

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1405 Rehabilitation of Regional Mechanical Workshops	46,000,000	0	0	46,000,000	103,900,000	0	0	103,900,000
Total Development Budget Estimates for Programme	46,000,000	0	0	46,000,000	103,900,000	0	0	103,900,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	59,321,000	0	0	59,321,000	117,206,732	0	0	117,206,732
<i>Total Excluding Arrears</i>	59,321,000	0	0	59,321,000	117,206,732	0	0	117,206,732

Programme :0449 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,846,903	13,077,667	0	16,924,570	930,803	11,897,530	0	12,828,334
09 Policy and Planning	350,000	838,159	0	1,188,159	500,000	1,200,000	0	1,700,000
10 Internal Audit	35,000	150,000	0	185,000	35,000	195,186	0	230,186
Total Recurrent Budget Estimates for Programme	4,231,903	14,065,826	0	18,297,729	1,465,803	13,292,717	0	14,758,520

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1105 Strengthening Sector Coord, Planning & ICT	4,650,327	3,969,177	0	8,619,504	6,650,000	4,611,921	0	11,261,921
Total Development Budget Estimates for Programme	4,650,327	3,969,177	0	8,619,504	6,650,000	4,611,921	0	11,261,921

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	22,948,055	3,969,177	0	26,917,233	21,408,520	4,611,921	0	26,020,441
<i>Total Excluding Arrears</i>	20,502,096	3,969,177	0	24,471,273	20,945,738	4,611,921	0	25,557,660
Total Vote 016	455,573,225	425,382,389	0	880,955,614	1,001,779,679	654,546,952	0	1,656,326,630
<i>Total Excluding Arrears</i>	449,415,996	425,382,389	0	874,798,385	1,001,316,897	654,546,952	0	1,655,863,849

Vote: 016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	107,231,517	10,353,649	0	117,585,166	107,216,714	15,753,647	0	122,970,361
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,865,803	0	0	11,865,803
211102 Contract Staff Salaries	4,932,486	0	0	4,932,486	3,407,648	0	0	3,407,648
211103 Allowances (Inc. Casuals, Temporary)	1,946,371	284,472	0	2,230,843	2,899,510	0	0	2,899,510
212101 Social Security Contributions	356,370	0	0	356,370	365,676	0	0	365,676
212102 Pension for General Civil Service	6,049,259	0	0	6,049,259	6,908,528	0	0	6,908,528
212106 Validation of old Pensioners	50,000	0	0	50,000	50,000	0	0	50,000
213001 Medical expenses (To employees)	282,000	0	0	282,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	58,000	0	0	58,000	78,000	0	0	78,000
213003 Retrenchment costs	50,000	0	0	50,000	80,000	0	0	80,000
213004 Gratuity Expenses	634,680	0	0	634,680	1,537,907	0	0	1,537,907
221001 Advertising and Public Relations	261,160	0	0	261,160	314,000	0	0	314,000
221002 Workshops and Seminars	1,625,400	450,000	0	2,075,400	2,090,500	0	0	2,090,500
221003 Staff Training	1,094,000	150,000	0	1,244,000	2,578,000	200,000	0	2,778,000
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	115,000	0	0	115,000	312,000	0	0	312,000
221007 Books, Periodicals & Newspapers	37,000	0	0	37,000	25,660	0	0	25,660
221008 Computer supplies and Information Technology (IT)	413,080	0	0	413,080	802,400	0	0	802,400
221009 Welfare and Entertainment	380,800	0	0	380,800	407,000	0	0	407,000
221011 Printing, Stationery, Photocopying and Binding	1,408,850	0	0	1,408,850	1,702,300	0	0	1,702,300
221012 Small Office Equipment	142,000	0	0	142,000	335,000	0	0	335,000
221016 IFMS Recurrent costs	62,000	0	0	62,000	62,000	0	0	62,000
221017 Subscriptions	56,000	0	0	56,000	76,000	0	0	76,000
221020 IPPS Recurrent Costs	76,101	0	0	76,101	110,000	0	0	110,000
222001 Telecommunications	137,430	0	0	137,430	100,600	0	0	100,600
222002 Postage and Courier	10,000	0	0	10,000	23,000	0	0	23,000
222003 Information and communications technology (ICT)	35,000	0	0	35,000	135,000	0	0	135,000
223001 Property Expenses	15,000	0	0	15,000	15,000	0	0	15,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	120,000	0	0	120,000
223004 Guard and Security services	533,592	0	0	533,592	665,000	0	0	665,000
223005 Electricity	268,900	0	0	268,900	233,500	0	0	233,500
223006 Water	229,900	0	0	229,900	255,000	0	0	255,000
223901 Rent – (Produced Assets) to other govt. units	96,000	0	0	96,000	0	0	0	0
224004 Cleaning and Sanitation	100,000	0	0	100,000	266,000	0	0	266,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	6,072,799	5,500,000	0	11,572,799	5,121,750	0	0	5,121,750
225002 Consultancy Services- Long-term	50,596,660	3,969,177	0	54,565,837	40,619,600	10,103,646	0	50,723,246
226002 Licenses	316,000	0	0	316,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

227001 Travel inland	2,150,350	0	0	2,150,350	3,249,466	0	0	3,249,466
227002 Travel abroad	1,185,976	0	0	1,185,976	1,455,313	0	0	1,455,313
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,500	0	0	35,500
227004 Fuel, Lubricants and Oils	1,663,126	0	0	1,663,126	2,103,052	0	0	2,103,052
228001 Maintenance - Civil	7,608,000	0	0	7,608,000	14,478,000	5,450,000	0	19,928,000
228002 Maintenance - Vehicles	713,000	0	0	713,000	1,714,500	0	0	1,714,500
228003 Maintenance – Machinery, Equipment & Furniture	865,000	0	0	865,000	298,500	0	0	298,500
228004 Maintenance – Other	2,648,425	0	0	2,648,425	220,000	0	0	220,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	79,995,174	151,584,767	0	231,579,940	179,755,000	38,432,679	0	218,187,679
241002 Commitment Charges	0	0	0	0	10,000	0	0	10,000
242003 Other	200,000	0	0	200,000	50,000	0	0	50,000
262101 Contributions to International Organisations (Current)	90,000	0	0	90,000	90,000	0	0	90,000
263104 Transfers to other govt. Units (Current)	10,200,000	151,584,767	0	161,784,767	25,000,000	0	0	25,000,000
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	112,500,000	0	0	112,500,000
263204 Transfers to other govt. Units (Capital)	59,200,000	0	0	59,200,000	20,000,000	38,432,679	0	58,432,679
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	21,900,000	0	0	21,900,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
264201 Contributions to Autonomous Institutions	2,025,000	0	0	2,025,000	25,000	0	0	25,000
321440 Other grants	0	0	0	0	150,000	0	0	150,000
Investment (Capital Purchases)	262,189,305	263,443,973	0	525,633,278	714,345,183	600,360,627	0	1,314,705,809
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	20,000	0	0	20,000
281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	1,500,000	0	0	1,500,000
281503 Engineering and Design Studies & Plans for capital works	5,384,000	83,466,126	0	88,850,126	3,550,000	0	0	3,550,000
281504 Monitoring, Supervision & Appraisal of capital works	1,180,000	0	0	1,180,000	3,600,000	0	0	3,600,000
311101 Land	5,000,000	0	0	5,000,000	1,300,000	0	0	1,300,000
312101 Non-Residential Buildings	5,730,000	0	0	5,730,000	6,700,000	0	0	6,700,000
312103 Roads and Bridges.	104,916,356	0	0	104,916,356	161,651,756	0	0	161,651,756
312104 Other Structures	8,110,000	175,777,847	0	183,887,847	6,460,327	595,360,627	0	601,820,953
312201 Transport Equipment	5,360,000	2,050,000	0	7,410,000	2,000,000	0	0	2,000,000
312202 Machinery and Equipment	2,950,000	1,910,000	0	4,860,000	53,350,000	5,000,000	0	58,350,000
312203 Furniture & Fixtures	15,000	0	0	15,000	200,000	0	0	200,000
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	0	445,819,100
312211 Office Equipment	0	240,000	0	240,000	310,000	0	0	310,000
312213 ICT Equipment	1,350,000	0	0	1,350,000	25,384,000	0	0	25,384,000
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	0	2,500,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0	0
Arrears	6,157,229	0	0	6,157,229	462,782	0	0	462,782
321605 Domestic arrears (Budgeting)	5,952,636	0	0	5,952,636	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	150,128	0	0	150,128	332,458	0	0	332,458

Vote: 016 Ministry of Works and Transport

321612 Water arrears(Budgeting)	0	0	0	0	2,559	0	0	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	2,559	0	0	2,559
321614 Electricity arrears (Budgeting)	51,073	0	0	51,073	0	0	0	0
321617 Salary Arrears (Budgeting)	3,392	0	0	3,392	125,205	0	0	125,205
Grand Total Vote 016	455,573,225	425,382,389	0	880,955,614	1,001,779,679	654,546,952	0	1,656,326,630
<i>Total Excluding Arrears</i>	449,415,996	425,382,389	0	874,798,385	1,001,316,897	654,546,952	0	1,655,863,849

Vote: 016 Ministry of Works and Transport

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

Programme :0401 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation and Safety

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211101 General Staff Salaries	460,000	0	0	460,000	800,000	0	0	800,000
211103 Allowances (Inc. Casuals, Temporary)	0	844	0	844	0	0	0	0
Total Cost of Output 01	460,000	844	0	460,844	800,000	0	0	800,000
Output 040102 Road Safety Programmes Coordinated and Monitored								
211101 General Staff Salaries	120,000	0	0	120,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	151,200	0	151,200
212101 Social Security Contributions	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	148,000	0	148,000	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	0	14,140	0	14,140	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,600	0	71,600	0	50,000	0	50,000
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	250,000	0	250,000
227001 Travel inland	0	52,000	0	52,000	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	31,800	0	31,800
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 02	120,000	696,740	0	816,740	0	680,000	0	680,000
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed								
211103 Allowances (Inc. Casuals, Temporary)	0	211,720	0	211,720	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	2,030	0	2,030	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	103,000	0	103,000	0	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	67,006	0	67,006	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 03	0	732,756	0	732,756	0	0	0	0

Output 040104 Air Transport Programmes coordinated and Monitored

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	35,100	0	35,100	0	15,000	0	15,000
221003 Staff Training	0	20,000	0	20,000	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	150,560	0	150,560	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	40,000	0	40,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	5,000	0	5,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 04	0	439,660	0	439,660	0	400,000	0	400,000

Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

221001 Advertising and Public Relations	0	1,660	0	1,660	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	45,040	0	45,040	0	0	0	0
227001 Travel inland	0	35,800	0	35,800	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 05	0	150,000	0	150,000	0	0	0	0

Output 040108 Technical Compliance Inspections Coordinated and Monitored

227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 08	0	0	0	0	0	50,000	0	50,000

Output 040109 Public Service Vehicles Licensed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	305,000	0	305,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000
228001 Maintenance - Civil	0	0	0	0	0	5,000,000	0	5,000,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	0	60,000
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 09	0	0	0	0	0	5,940,000	0	5,940,000

Output 040110 Rail Transport Programmes Co-ordinated and Monitored

221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	27,500	0	27,500
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,500	0	8,500
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	580,000	2,020,000	0	2,600,000	800,000	7,270,000	0	8,070,000
Total Cost for SubProgramme 07	580,000	2,020,000	0	2,600,000	800,000	7,270,000	0	8,070,000
<i>Total Excluding Arrears</i>	580,000	2,020,000	0	2,600,000	800,000	7,270,000	0	8,070,000

SubProgramme 16 Maritime

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211101 General Staff Salaries	120,000	0	0	120,000	500,000	0	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,550	0	11,550
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	95,000	0	95,000	0	50,000	0	50,000
227001 Travel inland	0	15,000	0	15,000	0	6,600	0	6,600

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,850	0	1,850
Total Cost of Output 01	120,000	110,000	0	230,000	500,000	225,000	0	725,000

Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
223006 Water	0	0	0	0	0	10,000	0	10,000
226002 Licenses	0	126,000	0	126,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	92,000	0	92,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 03	0	140,000	0	140,000	0	200,000	0	200,000

Output 040106 Ships and Ports programs coordinated and monitored

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,560	0	21,560
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	660	0	660
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0	0
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	36,000	0	36,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,780	0	21,780
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 06	0	135,000	0	135,000	0	85,000	0	85,000

Output 040107 Safety of navigation programs coordinated and monitored

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	68,000	0	68,000	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	40,000	0	40,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	0	10,000
Total Cost of Output 07	0	140,000	0	140,000	0	200,000	0	200,000

Vote: 016 Ministry of Works and Transport

Total Cost Of Outputs Provided	120,000	525,000	0	645,000	500,000	710,000	0	1,210,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040152 Contributions to National, Regional and International Organizations								
262101 Contributions to International Organisations (Current)	0	75,000	0	75,000	0	90,000	0	90,000
o/w Contribution to International Maritime Organisation	0	50,000	0	50,000	0	0	0	0
o/w Contribution to Uganda shippers Council	0	10,000	0	10,000	0	0	0	0
o/w Contribution to PMAESA	0	15,000	0	15,000	0	0	0	0
o/w Subscription fees for IMO	0	0	0	0	0	30,000	0	30,000
o/w Contribution to Uganda Shippers Council (USC)	0	0	0	0	0	10,000	0	10,000
o/w Subscription to PMAESA	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 52	0	75,000	0	75,000	0	90,000	0	90,000
Total Cost Of Outputs Funded	0	75,000	0	75,000	0	90,000	0	90,000
Total Cost for SubProgramme 16	120,000	600,000	0	720,000	500,000	800,000	0	1,300,000
<i>Total Excluding Arrears</i>	120,000	600,000	0	720,000	500,000	800,000	0	1,300,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040102 Road Safety Programmes Coordinated and Monitored								
211102 Contract Staff Salaries	120,000	0	0	120,000	132,000	0	0	132,000
212101 Social Security Contributions	12,000	0	0	12,000	13,200	0	0	13,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,800	0	0	34,800
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040102	132,000	0	0	132,000	700,000	0	0	700,000
Total Cost for Outputs Provided	132,000	0	0	132,000	700,000	0	0	700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	2,700,000	0	0	2,700,000	5,800,000	0	0	5,800,000
Total Cost Of Output 040172	2,700,000	0	0	2,700,000	6,000,000	0	0	6,000,000
Output 040176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	900,000	0	0	900,000	23,500,000	0	0	23,500,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0	0
Total Cost Of Output 040176	1,018,000	0	0	1,018,000	23,500,000	0	0	23,500,000

Vote: 016 Ministry of Works and Transport

Output 040177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 040177	350,000	0	0	350,000	0	0	0	0
Total Cost for Capital Purchases	4,068,000	0	0	4,068,000	29,500,000	0	0	29,500,000
Total Cost for Project: 1096	4,200,000	0	0	4,200,000	30,200,000	0	0	30,200,000
Total Excluding Arrears	4,200,000	0	0	4,200,000	30,200,000	0	0	30,200,000

Project 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040101 Policies, laws, guidelines, plans and strategies developed								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	21,780	0	0	21,780
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	40,000	2,500,000	0	2,540,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	0	2,500,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	18,220	0	0	18,220
Total Cost Of Output 040101	80,000	2,500,000	0	2,580,000	120,000	2,500,000	0	2,620,000
Output 040107 Safety of navigation programs coordinated and monitored								
211103 Allowances (Inc. Casuals, Temporary)	0	284,472	0	284,472	110,000	0	0	110,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	40,000	450,000	0	490,000	160,000	0	0	160,000
221003 Staff Training	0	150,000	0	150,000	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	0	14,000
225001 Consultancy Services- Short term	50,000	3,000,000	0	3,050,000	72,000	0	0	72,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,991,725	0	2,991,725
227001 Travel inland	20,000	0	0	20,000	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	90,000	0	0	90,000
228001 Maintenance - Civil	0	0	0	0	0	5,450,000	0	5,450,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 040107	120,000	3,884,472	0	4,004,472	650,000	8,641,725	0	9,291,725
Total Cost for Outputs Provided	200,000	6,384,472	0	6,584,472	770,000	11,141,725	0	11,911,725

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040177 Purchase of Specialised Machinery & Equipment								
312201 Transport Equipment	300,000	2,050,000	0	2,350,000	0	0	0	0
312202 Machinery and Equipment	0	1,910,000	0	1,910,000	0	5,000,000	0	5,000,000
312211 Office Equipment	0	240,000	0	240,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 040177	300,000	4,200,000	0	4,500,000	30,000	5,000,000	0	5,030,000
Total Cost for Capital Purchases	300,000	4,200,000	0	4,500,000	30,000	5,000,000	0	5,030,000
Total Cost for Project: 1456	500,000	10,584,472	0	11,084,472	800,000	16,141,725	0	16,941,725
Total Excluding Arrears	500,000	10,584,472	0	11,084,472	800,000	16,141,725	0	16,941,725
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	0	56,511,725
Total Excluding Arrears	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	0	56,511,725

Programme :0402 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	3,471,000	0	0	3,471,000	3,200,000	0	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	2,800	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,000	0	165,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	20,400	0	20,400	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	30,900	0	30,900	0	10,000	0	10,000
223006 Water	0	30,900	0	30,900	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	3,471,000	500,000	0	3,971,000	3,200,000	660,000	0	3,860,000
Output 040202 Monitoring and Capacity Building								
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	13,000	0	13,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	0	0	0	0	57,000	0	57,000
Total Cost of Output 02	0	0	0	0	0	100,000	0	100,000
Output 040207 Feasibility/Design Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	40,000	0	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	490,000	0	490,000
225002 Consultancy Services- Long-term	0	1,820,000	0	1,820,000	0	1,300,000	0	1,300,000
227001 Travel inland	0	30,000	0	30,000	0	120,000	0	120,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 07	0	2,000,000	0	2,000,000	0	2,060,000	0	2,060,000
Total Cost Of Outputs Provided	3,471,000	2,500,000	0	5,971,000	3,200,000	2,820,000	0	6,020,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040251 Maintenance of Aircrafts and Buildings (EACAA)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,500,000	0	9,500,000
o/w Transfer to EACAA Soroti	0	0	0	0	0	9,500,000	0	9,500,000
263204 Transfers to other govt. Units (Capital)	0	9,500,000	0	9,500,000	0	0	0	0
o/w Transfer to EACAA- Soroti	0	9,500,000	0	9,500,000	0	0	0	0
Total Cost of Output 51	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	0	3,000,000
o/w Rehabilitation of Upcountry Aerodromes (CAA)	0	0	0	0	0	3,000,000	0	3,000,000
264201 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0	0
o/w Routine Maintenance and rehabilitation of upcountry aerodromes	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost of Output 52	0	2,000,000	0	2,000,000	0	3,000,000	0	3,000,000
Output 040253 Institutional Support to URC								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,500,000	0	8,500,000
o/w Institutional Support to URC	0	0	0	0	0	8,500,000	0	8,500,000
263204 Transfers to other govt. Units (Capital)	0	10,500,000	0	10,500,000	0	0	0	0
o/w Installation of pillars	0	711,200	0	711,200	0	0	0	0
o/w Re-manufacture of Locomotives	0	3,000,000	0	3,000,000	0	0	0	0
o/w Spot repairs for Kampala - Malaba line	0	3,788,800	0	3,788,800	0	0	0	0
o/w Rehabilitation of wagons	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost of Output 53	0	10,500,000	0	10,500,000	0	8,500,000	0	8,500,000

Vote: 016 Ministry of Works and Transport

Total Cost Of Outputs Funded	0	22,000,000	0	22,000,000	0	21,000,000	0	21,000,000
Total Cost for SubProgramme 11	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	0	27,020,000
<i>Total Excluding Arrears</i>	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	0	27,020,000

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	40,000	0	0	40,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	0	50,000
227001 Travel inland	190,000	0	0	190,000	200,000	0	0	200,000
227002 Travel abroad	20,000	0	0	20,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 040202	350,000	0	0	350,000	400,000	0	0	400,000
Output 040207 Feasibility/Design Studies								
225002 Consultancy Services- Long-term	600,000	0	0	600,000	1,200,000	0	0	1,200,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 040207	600,000	0	0	600,000	1,400,000	0	0	1,400,000
Total Cost for Outputs Provided	950,000	0	0	950,000	1,800,000	0	0	1,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure								
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	0	500,000
312104 Other Structures	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 040280	500,000	0	0	500,000	500,000	0	0	500,000
Output 040281 Construction/Rehabilitation of Railway Infrastructure								
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost Of Output 040281	5,000,000	0	0	5,000,000	0	0	0	0
Output 040283 Border Post Reahabilitation/Construction								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	6,410,000	0	0	6,410,000	6,460,327	0	0	6,460,327
Total Cost Of Output 040283	6,510,000	0	0	6,510,000	6,560,327	0	0	6,560,327
Total Cost for Capital Purchases	12,010,000	0	0	12,010,000	7,060,327	0	0	7,060,327

Vote: 016 Ministry of Works and Transport

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040299 Arrears								
321605 Domestic arrears (Budgeting)	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 040299	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Arrears	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 0951	13,960,000	0	0	13,960,000	8,860,327	0	0	8,860,327
Total Excluding Arrears	12,960,000	0	0	12,960,000	8,860,327	0	0	8,860,327

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040254 Development of Standard Gauge Railway Infrastructure								
263204 Transfers to other govt. Units (Capital)	39,200,000	0	0	39,200,000	20,000,000	0	0	20,000,000
o/w Transfer to SGR project	39,200,000	0	0	39,200,000	0	0	0	0
o/w Development of Standard Gauge Railway Infrastructure	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 040254	39,200,000	0	0	39,200,000	20,000,000	0	0	20,000,000
Total Cost for Outputs Funded	39,200,000	0	0	39,200,000	20,000,000	0	0	20,000,000
Total Cost for Project: 1097	39,200,000	0	0	39,200,000	20,000,000	0	0	20,000,000
Total Excluding Arrears	39,200,000	0	0	39,200,000	20,000,000	0	0	20,000,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040207 Feasibility/Design Studies								
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	690,000	0	0	690,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	0	500,000
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 040207	1,200,000	0	0	1,200,000	500,000	0	0	500,000
Total Cost for Outputs Provided	1,200,000	0	0	1,200,000	500,000	0	0	500,000

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

Output 040271 Acquisition of Land by Government

311101 Land	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 040271	0	0	0	0	500,000	0	0	500,000

Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	83,466,126	0	83,466,126	0	0	0	0
312104 Other Structures	0	0	0	0	0	59,224,758	0	59,224,758
Total Cost Of Output 040280	0	83,466,126	0	83,466,126	0	59,224,758	0	59,224,758
Total Cost for Capital Purchases	0	83,466,126	0	83,466,126	500,000	59,224,758	0	59,724,758
Total Cost for Project: 1284	1,200,000	83,466,126	0	84,666,126	1,000,000	59,224,758	0	60,224,758
Total Excluding Arrears	1,200,000	83,466,126	0	84,666,126	1,000,000	59,224,758	0	60,224,758

Vote: 016 Ministry of Works and Transport

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263104 Transfers to other govt. Units (Current)	0	151,584,767	0	151,584,767	0	0	0	0
<i>o/w Rehabilitation of Entebbe Airport- Phase 1</i>	0	151,584,767	0	151,584,767	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	38,432,679	0	38,432,679
<i>o/w Transfer for Expansion of Entebbe Airport</i>	0	0	0	0	0	38,432,679	0	38,432,679
Total Cost Of Output 040252	0	151,584,767	0	151,584,767	0	38,432,679	0	38,432,679
Total Cost for Outputs Funded	0	151,584,767	0	151,584,767	0	38,432,679	0	38,432,679
Total Cost for Project: 1373	0	151,584,767	0	151,584,767	0	38,432,679	0	38,432,679
Total Excluding Arrears	0	151,584,767	0	151,584,767	0	38,432,679	0	38,432,679

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	60,000	0	0	60,000
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	14,000	0	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	40,000	0	0	40,000
Total Cost Of Output 040202	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040273 Roads, Streets and Highways								
311101 Land	0	0	0	0	300,000	0	0	300,000
312103 Roads and Bridges.	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 040273	1,200,000	0	0	1,200,000	600,000	0	0	600,000
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 040275	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	600,000	0	0	600,000
Total Cost for Project: 1375	1,500,000	0	0	1,500,000	700,000	0	0	700,000
Total Excluding Arrears	1,500,000	0	0	1,500,000	700,000	0	0	700,000

Vote: 016 Ministry of Works and Transport

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040207 Feasibility/Design Studies</i>								
225002 Consultancy Services- Long-term	100,000	0	0	100,000	500,000	0	0	500,000
<i>Total Cost Of Output 040207</i>	100,000	0	0	100,000	500,000	0	0	500,000
<i>Total Cost for Outputs Provided</i>	100,000	0	0	100,000	500,000	0	0	500,000
<i>Total Cost for Project: 1430</i>	100,000	0	0	100,000	500,000	0	0	500,000
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	500,000	0	0	500,000

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 040201</i>	0	0	0	0	300,000	0	0	300,000
<i>Output 040202 Monitoring and Capacity Building</i>								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 040202</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	500,000	0	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040283 Border Post Reahabilitation/Construction</i>								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	2,500,000	0	0	2,500,000
312104 Other Structures	0	175,777,847	0	175,777,847	0	536,135,869	0	536,135,869
<i>Total Cost Of Output 040283</i>	500,000	175,777,847	0	176,277,847	2,500,000	536,135,869	0	538,635,869
<i>Total Cost for Capital Purchases</i>	500,000	175,777,847	0	176,277,847	2,500,000	536,135,869	0	538,635,869
<i>Total Cost for Project: 1489</i>	500,000	175,777,847	0	176,277,847	3,000,000	536,135,869	0	539,135,869
<i>Total Excluding Arrears</i>	500,000	175,777,847	0	176,277,847	3,000,000	536,135,869	0	539,135,869

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
225002 Consultancy Services- Long-term	9,500,000	0	0	9,500,000	0	0	0	0
<i>Total Cost Of Output 040201</i>	9,500,000	0	0	9,500,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	9,500,000	0	0	9,500,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>								
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	112,500,000	0	0	112,500,000

Vote: 016 Ministry of Works and Transport

<i>o/w Transfer to UNAC Ltd</i>	0	0	0	0	112,500,000	0	0	112,500,000
Total Cost Of Output 040252	0	0	0	0	112,500,000	0	0	112,500,000
Total Cost for Outputs Funded	0	0	0	0	112,500,000	0	0	112,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment								
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	0	445,819,100
Total Cost Of Output 040275	120,000,000	0	0	120,000,000	445,819,100	0	0	445,819,100
Total Cost for Capital Purchases	120,000,000	0	0	120,000,000	445,819,100	0	0	445,819,100
Total Cost for Project: 1512	129,500,000	0	0	129,500,000	558,319,100	0	0	558,319,100
Total Excluding Arrears	129,500,000	0	0	129,500,000	558,319,100	0	0	558,319,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	213,931,000	410,828,739	0	624,759,739	619,399,427	633,793,305	0	1,253,192,732
Total Excluding Arrears	212,931,000	410,828,739	0	623,759,739	619,399,427	633,793,305	0	1,253,192,732

Programme :0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,700,000	0	0	1,700,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	0	20,000
212101 Social Security Contributions	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	140,000	0	140,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 01	1,000,000	300,000	0	1,300,000	1,700,000	200,000	0	1,900,000
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0	0
221003 Staff Training	0	49,000	0	49,000	0	0	0	0
221009 Welfare and Entertainment	0	176,000	0	176,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	145,000	0	145,000	0	20,000	0	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	55,000	0	55,000
221017 Subscriptions	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	25,000	0	25,000	0	20,000	0	20,000
223006 Water	0	22,000	0	22,000	0	20,000	0	20,000

Vote: 016 Ministry of Works and Transport

224004 Cleaning and Sanitation	0	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	950,000	0	950,000	0	0	0	0
226002 Licenses	0	190,000	0	190,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	200,000	0	200,000
227002 Travel abroad	0	120,000	0	120,000	0	205,000	0	205,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	140,000	0	140,000
228001 Maintenance - Civil	0	7,100,000	0	7,100,000	0	9,100,000	0	9,100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 04	0	10,000,000	0	10,000,000	0	9,970,000	0	9,970,000
Total Cost Of Outputs Provided	1,000,000	10,300,000	0	11,300,000	1,700,000	10,170,000	0	11,870,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040352 Support to MELTC								
263104 Transfers to other govt. Units (Current)	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
o/w Transfer to MELTC	0	4,000,000	0	4,000,000	0	0	0	0
o/w Transfers to MELTC	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost of Output 52	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Cost for SubProgramme 12	1,000,000	14,300,000	0	15,300,000	1,700,000	14,170,000	0	15,870,000
<i>Total Excluding Arrears</i>	1,000,000	14,300,000	0	15,300,000	1,700,000	14,170,000	0	15,870,000

SubProgramme 14 Construction Standards

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	511,900	0	0	511,900	1,200,000	0	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	135,000	0	135,000
213002 Incapacity, death benefits and funeral expenses	0	11,000	0	11,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	10,000	0	10,000	0	24,000	0	24,000
223006 Water	0	4,000	0	4,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	0	50,000

Vote: 016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	50,000	0	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	90,000	0	90,000
Total Cost of Output 01	511,900	350,000	0	861,900	1,200,000	545,000	0	1,745,000

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	50,000	0	50,000
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	5,000	0	5,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	240,000	0	240,000

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	75,000	0	75,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	50,000	0	50,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 04	0	300,000	0	300,000	0	150,000	0	150,000
Total Cost Of Outputs Provided	511,900	950,000	0	1,461,900	1,200,000	935,000	0	2,135,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040351 Registration of Engineers								
242003 Other	0	150,000	0	150,000	0	50,000	0	50,000
o/w Engineers registered	0	150,000	0	150,000	0	0	0	0
o/w Registration of Engineers	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	150,000	0	150,000	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	50,000	0	50,000
Total Cost for SubProgramme 14	511,900	1,100,000	0	1,611,900	1,200,000	985,000	0	2,185,000
<i>Total Excluding Arrears</i>	511,900	1,100,000	0	1,611,900	1,200,000	985,000	0	2,185,000

SubProgramme 15 Public Structures

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	63,000	0	63,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	120,000	0	120,000
223901 Rent – (Produced Assets) to other govt. units	0	96,000	0	96,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	45,000	0	45,000
Total Cost of Output 01	0	300,000	0	300,000	0	318,000	0	318,000
Output 040302 Management of Public Buildings								
211101 General Staff Salaries	430,000	0	0	430,000	1,000,000	0	0	1,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	430,000	100,000	0	530,000	1,000,000	102,000	0	1,102,000

Vote: 016 Ministry of Works and Transport

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	250,000	0	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	240,000	0	240,000	0	300,000	0	300,000

Output 040304 Monitoring and Capacity Building Support

221003 Staff Training	0	30,000	0	30,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	5,000	0	5,000	0	7,000	0	7,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 04	0	110,000	0	110,000	0	197,000	0	197,000

Output 040306 Construction related accidents investigated

227001 Travel inland	0	5,000	0	5,000	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 06	0	10,000	0	10,000	0	18,000	0	18,000
Total Cost Of Outputs Provided	430,000	760,000	0	1,190,000	1,000,000	935,000	0	1,935,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040351 Registration of Engineers

241002 Commitment Charges	0	0	0	0	0	10,000	0	10,000
o/w Subscriptions for Building Standards and Licenses	0	0	0	0	0	10,000	0	10,000
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	0	0	0
o/w Contribution to international professional organizations	0	15,000	0	15,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	30,000	0	30,000
o/w Payment of Subscriptions for Staff	0	0	0	0	0	15,000	0	15,000
o/w Subscriptions to International Professional Bodies	0	0	0	0	0	15,000	0	15,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	25,000	0	25,000
o/w Subscriptions for Architects and Surveyors	0	10,000	0	10,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	10,000	0	10,000	0	0	0	0
<i>o/w Subscription to building standards</i>	0	5,000	0	5,000	0	0	0	0
<i>o/w Support to Professional Bodies</i>	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 51	0	40,000	0	40,000	0	65,000	0	65,000
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	65,000	0	65,000
Total Cost for SubProgramme 15	430,000	800,000	0	1,230,000	1,000,000	1,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	430,000	800,000	0	1,230,000	1,000,000	1,000,000	0	2,000,000

Development Budget Estimates

Project 1421 Development of the Construction Industry

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	0	200,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	100,000	0	0	100,000
222001 Telecommunications	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	1,000	0	0	1,000	500,000	0	0	500,000
225002 Consultancy Services- Long-term	3,000,100	0	0	3,000,100	2,400,000	0	0	2,400,000
227001 Travel inland	300,000	0	0	300,000	306,000	0	0	306,000
227002 Travel abroad	198,900	0	0	198,900	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 040301	3,850,000	0	0	3,850,000	4,000,000	0	0	4,000,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	50,000	0	0	50,000	300,000	0	0	300,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 040303	200,000	0	0	200,000	600,000	0	0	600,000
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	250,000	0	0	250,000	100,000	0	0	100,000
227001 Travel inland	50,000	0	0	50,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 040304	350,000	0	0	350,000	200,000	0	0	200,000
Total Cost for Outputs Provided	4,400,000	0	0	4,400,000	4,800,000	0	0	4,800,000

Vote: 016 Ministry of Works and Transport

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040351 Registration of Engineers								
242003 Other	50,000	0	0	50,000	0	0	0	0
o/w Registration of engineers	50,000	0	0	50,000	0	0	0	0
321440 Other grants	0	0	0	0	150,000	0	0	150,000
o/w Registration of Engineers	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 040351	50,000	0	0	50,000	150,000	0	0	150,000
Total Cost for Outputs Funded	50,000	0	0	50,000	150,000	0	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 040372	0	0	0	0	200,000	0	0	200,000
Output 040375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 040375	300,000	0	0	300,000	0	0	0	0
Output 040376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 040376	50,000	0	0	50,000	50,000	0	0	50,000
Output 040377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	0	0	0	0
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	0	2,500,000
Total Cost Of Output 040377	3,400,000	0	0	3,400,000	2,500,000	0	0	2,500,000
Total Cost for Capital Purchases	3,750,000	0	0	3,750,000	2,750,000	0	0	2,750,000
Total Cost for Project: 1421	8,200,000	0	0	8,200,000	7,700,000	0	0	7,700,000
Total Excluding Arrears	8,200,000	0	0	8,200,000	7,700,000	0	0	7,700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	26,341,900	0	0	26,341,900	27,755,000	0	0	27,755,000
Total Excluding Arrears	26,341,900	0	0	26,341,900	27,755,000	0	0	27,755,000

Programme :0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	176,000	0	0	176,000	0	0	0	0
221001 Advertising and Public Relations	24,000	0	0	24,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	0	0	0	0

Vote: 016 Ministry of Works and Transport

221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	370,000	0	0	370,000	0	0	0	0
227001 Travel inland	69,000	0	0	69,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 040402	1,120,000	0	0	1,120,000	0	0	0	0
Total Cost for Outputs Provided	1,120,000	0	0	1,120,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040474 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	330,000	0	0	330,000	0	0	0	0
312103 Roads and Bridges.	16,750,000	0	0	16,750,000	0	0	0	0
Total Cost Of Output 040474	17,080,000	0	0	17,080,000	0	0	0	0
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 040475	200,000	0	0	200,000	0	0	0	0
Output 040476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 040476	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	17,480,000	0	0	17,480,000	0	0	0	0
Total Cost for Project: 0269	18,600,000	0	0	18,600,000	0	0	0	0
Total Excluding Arrears	18,600,000	0	0	18,600,000	0	0	0	0

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries	284,050	0	0	284,050	440,648	0	0	440,648
211103 Allowances (Inc. Casuals, Temporary)	120,120	0	0	120,120	170,120	0	0	170,120
212101 Social Security Contributions	28,405	0	0	28,405	69,576	0	0	69,576
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	131,120	0	0	131,120	141,200	0	0	141,200
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	83,500	0	0	83,500
Total Cost Of Output 040402	688,695	0	0	688,695	1,005,044	0	0	1,005,044
Total Cost for Outputs Provided	688,695	0	0	688,695	1,005,044	0	0	1,005,044

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040473 Roads, Streets and Highways								
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0	0
Total Cost Of Output 040473	6,000,000	0	0	6,000,000	0	0	0	0
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)								
281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	240,000	0	0	240,000
312103 Roads and Bridges.	7,435,356	0	0	7,435,356	17,854,956	0	0	17,854,956
Total Cost Of Output 040481	8,411,305	0	0	8,411,305	18,094,956	0	0	18,094,956
Total Cost for Capital Purchases	14,411,305	0	0	14,411,305	18,094,956	0	0	18,094,956
Total Cost for Project: 0306	15,100,000	0	0	15,100,000	19,100,000	0	0	19,100,000
Total Excluding Arrears	15,100,000	0	0	15,100,000	19,100,000	0	0	19,100,000

Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries	2,072,000	0	0	2,072,000	2,072,000	0	0	2,072,000
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	269,500	0	0	269,500
212101 Social Security Contributions	0	0	0	0	212,200	0	0	212,200
221001 Advertising and Public Relations	10,000	0	0	10,000	45,000	0	0	45,000
221002 Workshops and Seminars	400,000	0	0	400,000	520,000	0	0	520,000
221003 Staff Training	150,000	0	0	150,000	255,000	0	0	255,000
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	136,000	0	0	136,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	225,000	0	0	225,000
221017 Subscriptions	0	0	0	0	61,000	0	0	61,000
225001 Consultancy Services- Short term	180,000	0	0	180,000	350,000	0	0	350,000
225002 Consultancy Services- Long-term	490,000	0	0	490,000	300,000	0	0	300,000
227001 Travel inland	250,000	0	0	250,000	405,700	0	0	405,700
227002 Travel abroad	100,000	0	0	100,000	225,000	0	0	225,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	336,000	0	0	336,000
228001 Maintenance - Civil	200,000	0	0	200,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	150,800	0	0	150,800
Total Cost Of Output 040402	4,590,000	0	0	4,590,000	5,613,200	0	0	5,613,200
Total Cost for Outputs Provided	4,590,000	0	0	4,590,000	5,613,200	0	0	5,613,200
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040473 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	20,000	0	0	20,000

Vote: 016 Ministry of Works and Transport

281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	4,384,000	0	0	4,384,000	2,760,000	0	0	2,760,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	400,000	0	0	400,000
312103 Roads and Bridges.	75,731,000	0	0	75,731,000	123,046,800	0	0	123,046,800
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 040473	80,715,000	0	0	80,715,000	127,226,800	0	0	127,226,800
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	3,295,000	0	0	3,295,000	0	0	0	0
Total Cost Of Output 040475	3,295,000	0	0	3,295,000	0	0	0	0
Output 040476 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 040476	0	0	0	0	900,000	0	0	900,000
Total Cost for Capital Purchases	84,010,000	0	0	84,010,000	128,126,800	0	0	128,126,800
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040499 Arrears								
321605 Domestic arrears (Budgeting)	2,711,269	0	0	2,711,269	0	0	0	0
Total Cost Of Output 040499	2,711,269	0	0	2,711,269	0	0	0	0
Total Cost for Arrears	2,711,269	0	0	2,711,269	0	0	0	0
Total Cost for Project: 0307	91,311,269	0	0	91,311,269	133,740,000	0	0	133,740,000
Total Excluding Arrears	88,600,000	0	0	88,600,000	133,740,000	0	0	133,740,000

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040402 Monitoring and capacity building support for district road works								
211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	179,000	0	0	179,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	150,000	0	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	0	0	0	0	68,200	0	0	68,200
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	0	0	0	77,800	0	0	77,800		
Total Cost Of Output 040402	0	0	0	0	1,000,000	0	0	1,000,000		
Total Cost for Outputs Provided	0	0	0	0	1,000,000	0	0	1,000,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 040474 Major Bridges										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	550,000	0	0	0	550,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	0	400,000	
312103 Roads and Bridges.	0	0	0	0	20,450,000	0	0	0	20,450,000	
Total Cost Of Output 040474	0	0	0	0	21,400,000	0	0	0	21,400,000	
Output 040476 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	0	0	0	0	50,000	0	0	0	50,000	
312211 Office Equipment	0	0	0	0	90,000	0	0	0	90,000	
312213 ICT Equipment	0	0	0	0	260,000	0	0	0	260,000	
Total Cost Of Output 040476	0	0	0	0	400,000	0	0	0	400,000	
Total Cost for Capital Purchases	0	0	0	0	21,800,000	0	0	0	21,800,000	
Total Cost for Project: 1558	0	0	0	0	22,800,000	0	0	0	22,800,000	
Total Excluding Arrears	0	0	0	0	22,800,000	0	0	0	22,800,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 04	125,011,269	0	0	125,011,269	175,640,000	0	0	175,640,000		
Total Excluding Arrears	122,300,000	0	0	122,300,000	175,640,000	0	0	175,640,000		

Programme :0405 Mechanical Engineering Services

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040501 Policies, laws, guidelines, plans and strategies.								
211101 General Staff Salaries	366,300	0	0	366,300	2,000,000	0	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	40,000	0	40,000
222001 Telecommunications	0	5,000	0	5,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	5,000	0	5,000	0	15,000	0	15,000

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	10,000	0	10,000	0	25,000	0	25,000
223006 Water	0	5,000	0	5,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	95,000	0	95,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost of Output 01	366,300	420,000	0	786,300	2,000,000	400,000	0	2,400,000

Output 040502 Maintenance Services for Central and District Road Equipment.

211101 General Staff Salaries	1,004,700	0	0	1,004,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	106,732	0	106,732
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	230,000	0	230,000	0	0	0	0
Total Cost of Output 02	1,004,700	580,000	0	1,584,700	0	306,732	0	306,732

Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.

228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	0	0	0

Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops

211101 General Staff Salaries	100,000	0	0	100,000	0	0	0	0
228004 Maintenance – Other	0	400,000	0	400,000	0	0	0	0
Total Cost of Output 04	100,000	400,000	0	500,000	0	0	0	0

Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

211101 General Staff Salaries	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0	0
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	4,000,000	0	4,000,000
Total Cost of Output 05	50,000	3,300,000	0	3,350,000	0	4,000,000	0	4,000,000

Output 040506 Maintenance of the Government Protocol Fleet

228002 Maintenance - Vehicles	0	0	0	0	0	600,000	0	600,000
228004 Maintenance – Other	0	600,000	0	600,000	0	0	0	0
Total Cost of Output 06	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost Of Outputs Provided	1,521,000	5,600,000	0	7,121,000	2,000,000	5,306,732	0	7,306,732

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040551 Transfers to Regional Mechanical Workshops

263104 Transfers to other govt. Units (Current)	0	6,200,000	0	6,200,000	0	0	0	0
o/w Transfer to Regional mechanical workshops for maintenance of district road equipment	0	6,200,000	0	6,200,000	0	0	0	0
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	0	6,000,000	0	6,000,000

Vote: 016 Ministry of Works and Transport

<i>o/w Maintenance of road equipment acquired from Japan.</i>	0	0	0	0	0	6,000,000	0	6,000,000
Total Cost of Output 51	0	6,200,000	0	6,200,000	0	6,000,000	0	6,000,000
Total Cost Of Outputs Funded	0	6,200,000	0	6,200,000	0	6,000,000	0	6,000,000
Total Cost for SubProgramme 13	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	0	13,306,732
<i>Total Excluding Arrears</i>	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	0	13,306,732

Development Budget Estimates

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>								
221003 Staff Training	0	0	0	0	1,400,000	0	0	1,400,000
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 040503	2,000,000	0	0	2,000,000	1,800,000	0	0	1,800,000
<i>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>								
211102 Contract Staff Salaries	1,190,000	0	0	1,190,000	0	0	0	0
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0	0
228004 Maintenance – Other	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 040504	2,390,000	0	0	2,390,000	0	0	0	0
<i>Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>								
211102 Contract Staff Salaries	386,436	0	0	386,436	396,000	0	0	396,000
212101 Social Security Contributions	57,965	0	0	57,965	44,000	0	0	44,000
225001 Consultancy Services- Short term	0	0	0	0	710,000	0	0	710,000
225002 Consultancy Services- Long-term	28,757,000	0	0	28,757,000	28,750,000	0	0	28,750,000
228004 Maintenance – Other	648,425	0	0	648,425	0	0	0	0
Total Cost Of Output 040505	29,849,827	0	0	29,849,827	29,900,000	0	0	29,900,000
Total Cost for Outputs Provided	34,239,827	0	0	34,239,827	31,700,000	0	0	31,700,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040551 Transfers to Regional Mechanical Workshops</i>								
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	15,900,000	0	0	15,900,000
<i>o/w Spare parts/repair services for district road equipment</i>	7,174,182	0	0	7,174,182	0	0	0	0
<i>o/w Condition monitoring and inspection of local gov't road equipment</i>	400,000	0	0	400,000	0	0	0	0
<i>o/w Spare parts for maintenance of zonal/force account equipment</i>	705,992	0	0	705,992	0	0	0	0
<i>o/w Maintenance of district and zonal road equipment</i>	0	0	0	0	14,200,000	0	0	14,200,000
<i>o/w Contract staff salaries</i>	0	0	0	0	1,300,000	0	0	1,300,000
<i>o/w Monitoring and inspection of district road equipment.</i>	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 040551	8,280,174	0	0	8,280,174	15,900,000	0	0	15,900,000
Total Cost for Outputs Funded	8,280,174	0	0	8,280,174	15,900,000	0	0	15,900,000

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040572 Government Buildings and Administrative Infrastructure								
311101 Land	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	3,030,000	0	0	3,030,000	700,000	0	0	700,000
Total Cost Of Output 040572	3,030,000	0	0	3,030,000	1,200,000	0	0	1,200,000
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	2,000,000	0	0	2,000,000
Total Cost Of Output 040575	150,000	0	0	150,000	2,000,000	0	0	2,000,000
Output 040577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	300,000	0	0	300,000	53,100,000	0	0	53,100,000
Total Cost Of Output 040577	300,000	0	0	300,000	53,100,000	0	0	53,100,000
Total Cost for Capital Purchases	3,480,000	0	0	3,480,000	56,300,000	0	0	56,300,000
Total Cost for Project: 1405	46,000,000	0	0	46,000,000	103,900,000	0	0	103,900,000
Total Excluding Arrears	46,000,000	0	0	46,000,000	103,900,000	0	0	103,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	59,321,000	0	0	59,321,000	117,206,732	0	0	117,206,732
Total Excluding Arrears	59,321,000	0	0	59,321,000	117,206,732	0	0	117,206,732

Programme :0449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044901 Policy, Laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	14,500	0	14,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	19,500	0	19,500
227001 Travel inland	0	3,000	0	3,000	0	8,000	0	8,000
Total Cost of Output 01	0	11,000	0	11,000	0	52,000	0	52,000

Output 044902 Ministry Support Services and Communication strategy implemented.

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	54,500	0	54,500	0	0	0	0
221002 Workshops and Seminars	0	37,000	0	37,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	74,000	0	74,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	200,000	0	200,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	0	62,000

Vote: 016 Ministry of Works and Transport

222001 Telecommunications	0	80,000	0	80,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	0	15,000
223004 Guard and Security services	0	528,592	0	528,592	0	570,000	0	570,000
223005 Electricity	0	150,000	0	150,000	0	100,000	0	100,000
223006 Water	0	130,000	0	130,000	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,500	0	15,500
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	0	1,790,092	0	1,790,092	0	1,440,500	0	1,440,500
Output 044903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	0	5,000
227001 Travel inland	0	30,000	0	30,000	0	5,000	0	5,000
227002 Travel abroad	0	90,000	0	90,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	320,000	0	320,000	0	100,000	0	100,000
Output 044906 Monitoring and Capacity Building Support								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	152,500	0	152,500	0	10,000	0	10,000
221003 Staff Training	0	60,000	0	60,000	0	250,000	0	250,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	103,000	0	103,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	40,000	0	40,000	0	63,000	0	63,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 016 Ministry of Works and Transport

227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 06	0	887,500	0	887,500	0	690,000	0	690,000

Output 044919 Human Resource Management Services

211101 General Staff Salaries	3,846,903	0	0	3,846,903	930,803	0	0	930,803
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
212102 Pension for General Civil Service	0	6,049,259	0	6,049,259	0	6,908,528	0	6,908,528
212106 Validation of old Pensioners	0	50,000	0	50,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	60,000	0	60,000
213003 Retrenchment costs	0	50,000	0	50,000	0	80,000	0	80,000
213004 Gratuity Expenses	0	634,680	0	634,680	0	1,537,907	0	1,537,907
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	20,000	0	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0	0
221020 IPPS Recurrent Costs	0	68,101	0	68,101	0	100,000	0	100,000
227001 Travel inland	0	100,000	0	100,000	0	30,000	0	30,000
227002 Travel abroad	0	66,076	0	66,076	0	25,813	0	25,813
Total Cost of Output 19	3,846,903	7,588,116	0	11,435,019	930,803	8,952,249	0	9,883,052

Output 044920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	8,000	0	8,000	0	10,000	0	10,000
222002 Postage and Courier	0	8,000	0	8,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	2,000	0	2,000	0	3,000	0	3,000
Total Cost of Output 20	0	35,000	0	35,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	3,846,903	10,631,707	0	14,478,610	930,803	11,434,749	0	12,365,552

Vote: 016 Ministry of Works and Transport

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,241,366	0	2,241,366	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	150,128	0	150,128	0	332,458	0	332,458
321612 Water arrears(Budgeting)	0	0	0	0	0	2,559	0	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	0	2,559	0	2,559
321614 Electricity arrears (Budgeting)	0	51,073	0	51,073	0	0	0	0
321617 Salary Arrears (Budgeting)	0	3,392	0	3,392	0	125,205	0	125,205
Total Cost of Output 99	0	2,445,960	0	2,445,960	0	462,782	0	462,782
Total Cost Of Arrears	0	2,445,960	0	2,445,960	0	462,782	0	462,782
Total Cost for SubProgramme 01	3,846,903	13,077,667	0	16,924,570	930,803	11,897,530	0	12,828,334
<i>Total Excluding Arrears</i>	3,846,903	10,631,707	0	14,478,610	930,803	11,434,749	0	12,365,552

SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044901 Policy, Laws, guidelines,plans and strategies								
211101 General Staff Salaries	350,000	0	0	350,000	500,000	0	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,850	0	22,850	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	110,000	0	110,000
221012 Small Office Equipment	0	10,000	0	10,000	0	30,000	0	30,000
223005 Electricity	0	10,000	0	10,000	0	3,000	0	3,000
223006 Water	0	20,000	0	20,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	98,550	0	98,550	0	14,000	0	14,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	0	40,000
Total Cost of Output 01	350,000	441,400	0	791,400	500,000	500,000	0	1,000,000

Output 044904 Transport Data Collection Analysis and Storage

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	16,500	0	16,500
223006 Water	0	0	0	0	0	11,000	0	11,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	105,000	0	105,000
227002 Travel abroad	0	0	0	0	0	7,500	0	7,500

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	300,000	0	300,000
Output 044905 Strengthening Sector Coordination, Planning & ICT								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	50,000	0	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	200,000	0	200,000
Output 044906 Monitoring and Capacity Building Support								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	36,759	0	36,759	0	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 06	0	296,759	0	296,759	0	200,000	0	200,000
Total Cost Of Outputs Provided	350,000	838,159	0	1,188,159	500,000	1,200,000	0	1,700,000
Total Cost for SubProgramme 09	350,000	838,159	0	1,188,159	500,000	1,200,000	0	1,700,000
<i>Total Excluding Arrears</i>	350,000	838,159	0	1,188,159	500,000	1,200,000	0	1,700,000

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044902 Ministry Support Services and Communication strategy implimented.								
211101 General Staff Salaries	35,000	0	0	35,000	35,000	0	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	3,900	0	6,000	0	6,000
221017 Subscriptions	0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	17,600	0	17,600	0	51,686	0	51,686
227002 Travel abroad	0	25,000	0	25,000	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	40,000	0	40,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	17,500	0	17,500	0	17,500	0	17,500
Total Cost of Output 02	35,000	150,000	0	185,000	35,000	195,186	0	230,186
Total Cost Of Outputs Provided	35,000	150,000	0	185,000	35,000	195,186	0	230,186
Total Cost for SubProgramme 10	35,000	150,000	0	185,000	35,000	195,186	0	230,186
<i>Total Excluding Arrears</i>	35,000	150,000	0	185,000	35,000	195,186	0	230,186

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 044901 Policy, Laws, guidelines, plans and strategies									
211102 Contract Staff Salaries	160,000	0	0	160,000	84,000	0	0	84,000	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000	
212101 Social Security Contributions	16,000	0	0	16,000	8,400	0	0	8,400	
221009 Welfare and Entertainment	0	0	0	0	3,000	0	0	3,000	
225001 Consultancy Services- Short term	350,000	0	0	350,000	0	0	0	0	
225002 Consultancy Services- Long-term	674,000	3,969,177	0	4,643,177	1,369,600	4,611,921	0	5,981,521	
227001 Travel inland	0	0	0	0	50,000	0	0	50,000	
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000	
228001 Maintenance - Civil	0	0	0	0	5,000	0	0	5,000	
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000	
Total Cost Of Output 044901	1,200,000	3,969,177	0	5,169,177	1,670,000	4,611,921	0	6,281,921	

Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries	144,000	0	0	144,000	53,000	0	0	53,000
211103 Allowances (Inc. Casuals, Temporary)	11,277	0	0	11,277	160,300	0	0	160,300
212101 Social Security Contributions	14,400	0	0	14,400	5,300	0	0	5,300
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	20,000	0	0	20,000	30,000	0	0	30,000
221003 Staff Training	20,000	0	0	20,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	89,000	0	0	89,000	109,400	0	0	109,400
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	62,750	0	0	62,750	136,000	0	0	136,000
222001 Telecommunications	6,000	0	0	6,000	4,000	0	0	4,000
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	441,000	0	0	441,000	684,500	0	0	684,500
227001 Travel inland	72,400	0	0	72,400	91,000	0	0	91,000
227002 Travel abroad	20,000	0	0	20,000	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	59,500	0	0	59,500	54,000	0	0	54,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	0	5,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	10,000	0	0	10,000	30,000	0	0	30,000
Total Cost Of Output 044904	980,327	0	0	980,327	1,521,000	0	0	1,521,000
Output 044905 Strengthening Sector Coordination, Planning & ICT								
211102 Contract Staff Salaries	72,000	0	0	72,000	130,000	0	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	34,560	0	0	34,560	154,500	0	0	154,500
212101 Social Security Contributions	7,200	0	0	7,200	13,000	0	0	13,000
221001 Advertising and Public Relations	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	122,800	0	0	122,800	500,000	0	0	500,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	10,940	0	0	10,940	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	179,500	0	0	179,500	300,000	0	0	300,000
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	460,250	0	0	460,250
227001 Travel inland	57,000	0	0	57,000	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	29,250	0	0	29,250
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	0	20,000
Total Cost Of Output 044905	580,000	0	0	580,000	1,895,000	0	0	1,895,000
Output 044906 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	84,000	0	0	84,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	90,000	0	0	90,000
212101 Social Security Contributions	8,400	0	0	8,400	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	28,000	0	0	28,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	27,100	0	0	27,100	0	0	0	0
222001 Telecommunications	0	0	0	0	1,600	0	0	1,600
222002 Postage and Courier	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	900,000	0	0	900,000	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	10,500	0	0	10,500	37,500	0	0	37,500
228001 Maintenance - Civil	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	11,400	0	0	11,400
Total Cost Of Output 044906	1,110,000	0	0	1,110,000	300,000	0	0	300,000
Total Cost for Outputs Provided	3,870,327	3,969,177	0	7,839,504	5,386,000	4,611,921	0	9,997,921

Vote: 016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 044976 Purchase of Office and ICT Equipment, including Software</i>								
312201 Transport Equipment	565,000	0	0	565,000	0	0	0	0
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
312211 Office Equipment	0	0	0	0	170,000	0	0	170,000
312213 ICT Equipment	200,000	0	0	200,000	1,094,000	0	0	1,094,000
<i>Total Cost Of Output 044976</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>780,000</i>	<i>1,264,000</i>	<i>0</i>	<i>0</i>	<i>1,264,000</i>
<i>Total Cost for Capital Purchases</i>	<i>780,000</i>	<i>0</i>	<i>0</i>	<i>780,000</i>	<i>1,264,000</i>	<i>0</i>	<i>0</i>	<i>1,264,000</i>
<i>Total Cost for Project: 1105</i>	<i>4,650,327</i>	<i>3,969,177</i>	<i>0</i>	<i>8,619,504</i>	<i>6,650,000</i>	<i>4,611,921</i>	<i>0</i>	<i>11,261,921</i>
<i>Total Excluding Arrears</i>	<i>4,650,327</i>	<i>3,969,177</i>	<i>0</i>	<i>8,619,504</i>	<i>6,650,000</i>	<i>4,611,921</i>	<i>0</i>	<i>11,261,921</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	22,948,055	3,969,177	0	26,917,233	21,408,520	4,611,921	0	26,020,441
<i>Total Excluding Arrears</i>	<i>20,502,096</i>	<i>3,969,177</i>	<i>0</i>	<i>24,471,273</i>	<i>20,945,738</i>	<i>4,611,921</i>	<i>0</i>	<i>25,557,660</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 016	455,573,225	425,382,389	0	880,955,614	1,001,779,679	654,546,952	0	1,656,326,630
<i>Total Excluding Arrears</i>	<i>449,415,996</i>	<i>425,382,389</i>	<i>0</i>	<i>874,798,385</i>	<i>1,001,316,897</i>	<i>654,546,952</i>	<i>0</i>	<i>1,655,863,849</i>

Vote: 016 Ministry of Works and Transport

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1105 Strengthening Sector Coord, Planning & ICT	3,969.18	4,611.92
406 European Union (EU)	3,969.18	4,611.92
1284 Development of new Kampala Port in Bukasa	83,466.13	59,224.76
514 Germany Fed. Rep.	83,466.13	59,224.76
1373 Entebbe Airport Rehabilitation Phase 1	151,584.77	38,432.68
507 China (PR)	151,584.77	38,432.68
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	10,584.47	16,141.73
401 Africa Development Bank (ADB)	10,584.47	16,141.73
1489 Development of Kabaale Airport	175,777.85	536,135.87
549 United Kingdom	175,777.85	536,135.87
Total External Project Financing For Vote 016	425,382.39	654,546.95

Vote: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0301 Energy Planning,Management & Infrastructure Dev't								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Energy Resources Directorate	463,160	304,000	0	767,160	463,160	404,000	0	867,160
09 Renewable Energy Department	0	310,841	0	310,841	0	610,841	0	610,841
10 Energy Efficiency and conservation Department	0	310,000	0	310,000	0	610,000	0	610,000
11 Electrical Power Department	0	67,906,337	0	67,906,337	0	41,335,578	0	41,335,578
Total Recurrent Budget Estimates for Programme	463,160	68,831,178	0	69,294,338	463,160	42,960,419	0	43,423,579
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,806,894	0	0	3,806,894	3,406,894	0	0	3,406,894
1024 Bujagali Interconnection Project	4,527,191	0	0	4,527,191	0	0	0	0
1025 Karuma Interconnection Project	29,290,000	0	0	29,290,000	0	0	0	0
1026 Mputa Interconnection Project	2,500,000	0	0	2,500,000	0	0	0	0
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	10,650,000	0	0	10,650,000	21,950,000	0	0	21,950,000
1140 NELSAP	2,500,000	7,560,337	0	10,060,337	0	0	0	0
1144 Hoima - Kafu interconnection	1,000,000	0	0	1,000,000	0	0	0	0
1212 Electricity Sector Development Project	23,099,809	62,297,181	0	85,396,990	0	0	0	0
1221 Opuyo Moroto Interconnection Project	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	0	83,870,000
1222 Electrification of Industrial Parks Project	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	0	147,187,281
1259 Kampala-Entebbe Expansion Project	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	0	75,411,817
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	200,000	0	0	200,000	2,663,577	0	0	2,663,577
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4,950,000	0	0	4,950,000	4,000,000	0	0	4,000,000
1389 New Nkenda 132/33KV, 2*60MVA Substation	200,000	0	0	200,000	0	0	0	0
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	200,000	200,000	0	0	200,000
1391 Lira-Gulu-Agago 132KV transmission project	200,000	0	0	200,000	30,200,000	38,430,000	0	68,630,000
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
1409 Mirama - Kabale 132kv Transmission Project	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	0	77,930,000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	13,300,000	139,828,442	0	153,128,442	6,051,689	96,040,000	0	102,091,689
1428 Energy for Rural Transformation (ERT) Phase III	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	0	22,717,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	8,000,000	0	0	8,000,000	8,000,000	0	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	0	75,380,000
1497 Masaka-Mbarara Grid Expansion Line	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	0	199,502,637
Total Development Budget Estimates for Programme	185,490,894	635,713,894	0	821,204,788	229,150,894	666,790,000	0	895,940,894
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	254,785,232	635,713,894	0	890,499,126	272,574,473	666,790,000	0	939,364,473
Total Excluding Arrears	254,785,232	635,713,894	0	890,499,126	272,574,473	666,790,000	0	939,364,473

Vote: 017 Ministry of Energy and Mineral Development

Programme :0302 Large Hydro power infrastructure

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1143 Isimba HPP	19,937,000	0	0	19,937,000	48,035,211	0	0	48,035,211
1183 Karuma Hydroelectricity Power Project	27,142,211	576,749,040	0	603,891,251	39,896,000	563,040,000	0	602,936,000
1350 Muzizi Hydro Power Project	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	0	101,347,000
1351 Nyagak III Hydro Power Project	293,000	0	0	293,000	2,293,000	0	0	2,293,000
Total Development Budget Estimates for Programme	51,889,211	699,144,420	0	751,033,631	92,741,211	661,870,000	0	754,611,211
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	51,889,211	699,144,420	0	751,033,631	92,741,211	661,870,000	0	754,611,211
<i>Total Excluding Arrears</i>	51,889,211	699,144,420	0	751,033,631	92,741,211	661,870,000	0	754,611,211

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Directorate of Petroleum	200,000	270,000	0	470,000	1,576,370	470,000	0	2,046,370
12 Petroleum Exploration, Development and Production (Upstream) Department	718,195	270,000	0	988,195	0	670,000	0	670,000
13 Midstream Petroleum Department	0	270,000	0	270,000	0	670,000	0	670,000
14 Petroleum Supply (Downstream) Department	658,175	10,606,500	0	11,264,675	0	5,606,500	0	5,606,500
Total Recurrent Budget Estimates for Programme	1,576,370	11,416,500	0	12,992,870	1,576,370	7,416,500	0	8,992,870
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1184 Construction of Oil Refinery	9,805,000	0	0	9,805,000	12,405,000	0	0	12,405,000
1352 Midstream Petroleum Infrastructure Development Project	13,158,211	0	0	13,158,211	12,508,211	0	0	12,508,211
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16,609,540	0	0	16,609,540	38,529,540	0	0	38,529,540
1410 Skills for Oil and Gas Africa (SOGA)	1,000,000	4,362,315	0	5,362,315	3,580,000	4,506,520	0	8,086,520
Total Development Budget Estimates for Programme	40,572,751	4,362,315	0	44,935,066	67,022,751	4,506,520	0	71,529,271
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	53,565,622	4,362,315	0	57,927,936	76,015,621	4,506,520	0	80,522,141
<i>Total Excluding Arrears</i>	53,565,622	4,362,315	0	57,927,936	76,015,621	4,506,520	0	80,522,141

Programme :0305 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Directorate of Geological Survey and Mines	1,222,905	259,800	0	1,482,705	1,222,905	459,800	0	1,682,705
15 Geological Survey Department	0	254,750	0	254,750	0	654,750	0	654,750
16 Geothermal Survey Resources Department	0	245,650	0	245,650	0	645,650	0	645,650
17 Mines Department	0	262,800	0	262,800	0	662,800	0	662,800
Total Recurrent Budget Estimates for Programme	1,222,905	1,023,000	0	2,245,905	1,222,905	2,423,000	0	3,645,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1199 Uganda Geothermal Resources Development	4,300,000	0	0	4,300,000	3,900,000	0	0	3,900,000
1353 Mineral Wealth and Mining Infrastructure Development	12,754,378	0	0	12,754,378	17,054,378	0	0	17,054,378
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3,629,000	0	0	3,629,000	2,129,000	0	0	2,129,000
1505 Minerals Laboratories Equipping & Systems Development	2,000,000	0	0	2,000,000	7,400,000	0	0	7,400,000

Vote: 017 Ministry of Energy and Mineral Development

1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	0	0	0	0	12,000,000	0	0	12,000,000
Total Development Budget Estimates for Programme	22,683,378	0	0	22,683,378	42,483,378	0	0	42,483,378
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	24,929,283	0	0	24,929,283	46,129,283	0	0	46,129,283
<i>Total Excluding Arrears</i>	24,929,283	0	0	24,929,283	46,129,283	0	0	46,129,283
Programme :0349 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Audit Department	0	508,653	0	508,653	0	788,653	0	788,653
18 Finance and Administration	2,962,136	3,450,907	0	6,413,042	2,962,136	10,491,989	0	13,454,124
19 Sectoral Planning and Policy Analysis	0	800,000	0	800,000	0	990,000	0	990,000
Total Recurrent Budget Estimates for Programme	2,962,136	4,759,560	0	7,721,695	2,962,136	12,270,642	0	15,232,777
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1223 Institutional Support to Ministry of Energy and Mineral Development	24,590,585	0	0	24,590,585	29,390,585	0	0	29,390,585
Total Development Budget Estimates for Programme	24,590,585	0	0	24,590,585	29,390,585	0	0	29,390,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	32,312,280	0	0	32,312,280	44,623,363	0	0	44,623,363
<i>Total Excluding Arrears</i>	32,070,435	0	0	32,070,435	44,045,387	0	0	44,045,387
Total Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	532,083,951	1,333,166,520	0	1,865,250,470
<i>Total Excluding Arrears</i>	417,239,783	1,339,220,629	0	1,756,460,412	531,505,974	1,333,166,520	0	1,864,672,494

Vote: 017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	65,290,315	14,162,112	0	79,452,427	87,842,370	6,506,520	0	94,348,890
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,224,571	0	0	6,224,571
211102 Contract Staff Salaries	2,332,058	0	0	2,332,058	1,481,259	0	0	1,481,259
211103 Allowances (Inc. Casuals, Temporary)	10,121,476	0	0	10,121,476	13,064,692	240,000	0	13,304,692
212101 Social Security Contributions	283,411	0	0	283,411	28,000	0	0	28,000
212102 Pension for General Civil Service	1,189,829	0	0	1,189,829	1,448,180	0	0	1,448,180
212201 Social Security Contributions	0	0	0	0	64,000	0	0	64,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	4,000	0	0	4,000
213004 Gratuity Expenses	589,692	0	0	589,692	606,091	0	0	606,091
221001 Advertising and Public Relations	1,385,500	0	0	1,385,500	1,705,393	61,000	0	1,766,393
221002 Workshops and Seminars	3,065,711	0	0	3,065,711	4,882,044	156,000	0	5,038,044
221003 Staff Training	5,341,650	0	0	5,341,650	5,741,617	400,000	0	6,141,617
221004 Recruitment Expenses	0	0	0	0	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	315,000	0	0	315,000	629,600	63,157	0	692,757
221007 Books, Periodicals & Newspapers	345,731	0	0	345,731	236,850	0	0	236,850
221008 Computer supplies and Information Technology (IT)	739,980	0	0	739,980	688,000	24,000	0	712,000
221009 Welfare and Entertainment	91,087	0	0	91,087	561,868	0	0	561,868
221010 Special Meals and Drinks	111,429	0	0	111,429	198,000	0	0	198,000
221011 Printing, Stationery, Photocopying and Binding	1,509,862	0	0	1,509,862	2,883,214	70,000	0	2,953,214
221012 Small Office Equipment	244,024	0	0	244,024	195,800	0	0	195,800
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,400	0	0	12,400
221017 Subscriptions	440,000	0	0	440,000	138,453	0	0	138,453
221020 IPPS Recurrent Costs	12,000	0	0	12,000	20,000	0	0	20,000
222001 Telecommunications	206,711	0	0	206,711	240,030	110,000	0	350,030
222002 Postage and Courier	68,000	0	0	68,000	101,500	0	0	101,500
222003 Information and communications technology (ICT)	344,477	0	0	344,477	635,200	0	0	635,200
223001 Property Expenses	300,000	0	0	300,000	0	0	0	0
223002 Rates	110,000	0	0	110,000	300,000	0	0	300,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	0	0	0	0
223004 Guard and Security services	260,000	0	0	260,000	315,000	0	0	315,000
223005 Electricity	791,000	0	0	791,000	744,200	0	0	744,200
223006 Water	225,200	0	0	225,200	155,298	0	0	155,298
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	0	0	32,000	143,000	0	0	143,000
224004 Cleaning and Sanitation	128,000	0	0	128,000	244,700	0	0	244,700
224005 Uniforms, Beddings and Protective Gear	94,000	0	0	94,000	94,561	0	0	94,561
225001 Consultancy Services- Short term	4,526,538	9,799,797	0	14,326,335	6,726,232	300,000	0	7,026,232
225002 Consultancy Services- Long-term	4,482,000	4,362,315	0	8,844,315	15,900,000	4,453,363	0	20,353,363
226001 Insurances	4,000	0	0	4,000	80,000	0	0	80,000

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	4,543,094	0	0	4,543,094	10,565,297	459,000	0	11,024,297
227002 Travel abroad	2,767,256	0	0	2,767,256	4,277,316	30,000	0	4,307,316
227003 Carriage, Haulage, Freight and transport hire	14,000	0	0	14,000	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	2,424,367	0	0	2,424,367	3,139,151	90,000	0	3,229,151
228001 Maintenance - Civil	392,140	0	0	392,140	520,000	0	0	520,000
228002 Maintenance - Vehicles	1,421,022	0	0	1,421,022	1,852,011	50,000	0	1,902,011
228003 Maintenance – Machinery, Equipment & Furniture	412,000	0	0	412,000	327,642	0	0	327,642
228004 Maintenance – Other	7,315,500	0	0	7,315,500	558,200	0	0	558,200
282161 Disposal of Assets (Loss/Gain)	10,000	0	0	10,000	50,000	0	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	127,129,864	0	0	127,129,864	115,142,387	0	0	115,142,387
262101 Contributions to International Organisations (Current)	950,000	0	0	950,000	740,000	0	0	740,000
262201 Contributions to International Organisations (Capital)	15,000	0	0	15,000	77,500	0	0	77,500
263104 Transfers to other govt. Units (Current)	81,492,400	0	0	81,492,400	58,468,676	0	0	58,468,676
263204 Transfers to other govt. Units (Capital)	44,672,464	0	0	44,672,464	51,356,211	0	0	51,356,211
291001 Transfers to Government Institutions	0	0	0	0	4,500,000	0	0	4,500,000
Investment (Capital Purchases)	224,819,604	1,325,058,517	0	1,549,878,121	328,521,217	1,326,660,000	0	1,655,181,217
281501 Environment Impact Assessment for Capital Works	1,883,000	0	0	1,883,000	2,931,140	0	0	2,931,140
281502 Feasibility Studies for Capital Works	75,000	0	0	75,000	900,000	0	0	900,000
281503 Engineering and Design Studies & Plans for capital works	11,132,000	94,984,763	0	106,116,763	3,527,000	0	0	3,527,000
281504 Monitoring, Supervision & Appraisal of capital works	11,117,247	0	0	11,117,247	40,501,167	0	0	40,501,167
311101 Land	166,253,500	0	0	166,253,500	136,013,506	0	0	136,013,506
312101 Non-Residential Buildings	11,239,962	0	0	11,239,962	19,175,708	0	0	19,175,708
312103 Roads and Bridges.	0	0	0	0	4,000,000	0	0	4,000,000
312104 Other Structures	8,735,000	1,167,776,573	0	1,176,511,573	50,193,494	748,670,000	0	798,863,494
312201 Transport Equipment	3,570,000	0	0	3,570,000	0	0	0	0
312202 Machinery and Equipment	7,612,894	0	0	7,612,894	18,445,000	0	0	18,445,000
312203 Furniture & Fixtures	455,000	0	0	455,000	1,054,152	0	0	1,054,152
312211 Office Equipment	54,000	0	0	54,000	111,000	0	0	111,000
312213 ICT Equipment	770,000	0	0	770,000	870,050	0	0	870,050
312214 Laboratory Equipments	1,632,000	0	0	1,632,000	4,653,000	0	0	4,653,000
312302 Intangible Fixed Assets	0	0	0	0	5,000	0	0	5,000
314101 Petroleum Products	0	0	0	0	135,000	0	0	135,000
314201 Materials and supplies	110,000	0	0	110,000	372,000	0	0	372,000
314202 Work in progress	180,000	62,297,181	0	62,477,181	45,634,000	577,990,000	0	623,624,000
Arrears	241,845	0	0	241,845	577,976	0	0	577,976
321605 Domestic arrears (Budgeting)	0	0	0	0	263,236	0	0	263,236
321608 General Public Service Pension arrears (Budgeting)	69,200	0	0	69,200	163,418	0	0	163,418
321614 Electricity arrears (Budgeting)	172,645	0	0	172,645	151,323	0	0	151,323
Grand Total Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	532,083,951	1,333,166,520	0	1,865,250,470
<i>Total Excluding Arrears</i>	<i>417,239,783</i>	<i>1,339,220,629</i>	<i>0</i>	<i>1,756,460,412</i>	<i>531,505,974</i>	<i>1,333,166,520</i>	<i>0</i>	<i>1,864,672,494</i>

Vote: 017 Ministry of Energy and Mineral Development

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

Programme :0301 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211101 General Staff Salaries	463,160	0	0	463,160	463,160	0	0	463,160
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	14,000	0	14,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	8,900	0	8,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	41,200	0	41,200
227002 Travel abroad	0	6,500	0	6,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	16,800	0	16,800
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	463,160	104,000	0	567,160	463,160	200,000	0	663,160
Output 030102 Energy Efficiency Promotion								
211103 Allowances (Inc. Casuals, Temporary)	0	19,980	0	19,980	0	14,000	0	14,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	55,000	0	55,000	0	41,600	0	41,600
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,600	0	12,600
228002 Maintenance - Vehicles	0	4,020	0	4,020	0	16,800	0	16,800
Total Cost of Output 02	0	100,000	0	100,000	0	100,000	0	100,000
Output 030103 Renewable Energy Promotion								
211103 Allowances (Inc. Casuals, Temporary)	0	9,990	0	9,990	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	32,000	0	32,000
222001 Telecommunications	0	1,000	0	1,000	0	8,000	0	8,000
227001 Travel inland	0	44,000	0	44,000	0	24,500	0	24,500
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,010	0	5,010	0	12,000	0	12,000

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 03	0	100,000	0	100,000	0	104,000	0	104,000
Total Cost Of Outputs Provided	463,160	304,000	0	767,160	463,160	404,000	0	867,160
Total Cost for SubProgramme 03	463,160	304,000	0	767,160	463,160	404,000	0	867,160
<i>Total Excluding Arrears</i>	463,160	304,000	0	767,160	463,160	404,000	0	867,160

SubProgramme 09 Renewable Energy Department

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

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	8,431	0	8,431
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	32,000	0	32,000
227001 Travel inland	0	15,000	0	15,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	2,000	0	2,000
Total Cost of Output 01	0	100,000	0	100,000	0	125,431	0	125,431

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	33,000	0	33,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	38,000	0	38,000
221003 Staff Training	0	20,000	0	20,000	0	49,248	0	49,248
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	15,162	0	15,162
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	2,841	0	2,841	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	60,000	0	60,000	0	96,000	0	96,000
227002 Travel abroad	0	19,000	0	19,000	0	54,720	0	54,720
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	11,280	0	11,280
Total Cost of Output 03	0	210,841	0	210,841	0	485,410	0	485,410
Total Cost Of Outputs Provided	0	310,841	0	310,841	0	610,841	0	610,841
Total Cost for SubProgramme 09	0	310,841	0	310,841	0	610,841	0	610,841
<i>Total Excluding Arrears</i>	0	310,841	0	310,841	0	610,841	0	610,841

Vote: 017 Ministry of Energy and Mineral Development

SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221001 Advertising and Public Relations	0	31,000	0	31,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	16,000	0	16,000
222001 Telecommunications	0	3,000	0	3,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	52,500	0	52,500	0	30,000	0	30,000
227001 Travel inland	0	11,000	0	11,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	10,500	0	10,500	0	16,000	0	16,000
Total Cost of Output 01	0	124,000	0	124,000	0	200,000	0	200,000
Output 030102 Energy Efficiency Promotion								
221001 Advertising and Public Relations	0	20,000	0	20,000	0	41,000	0	41,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	32,800	0	32,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,400	0	16,400
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	32,800	0	32,800
222001 Telecommunications	0	0	0	0	0	8,200	0	8,200
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	41,000	0	41,000
227001 Travel inland	0	55,000	0	55,000	0	164,000	0	164,000
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	49,200	0	49,200
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	24,600	0	24,600
Total Cost of Output 02	0	186,000	0	186,000	0	410,000	0	410,000
Total Cost Of Outputs Provided	0	310,000	0	310,000	0	610,000	0	610,000
Total Cost for SubProgramme 10	0	310,000	0	310,000	0	610,000	0	610,000
<i>Total Excluding Arrears</i>	0	310,000	0	310,000	0	610,000	0	610,000

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	17,100	0	17,100	0	0	0	0
221007 Books, Periodicals & Newspapers	0	16,560	0	16,560	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	84,200	0	84,200	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	120,967	0	120,967
227002 Travel abroad	0	9,340	0	9,340	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	28,800	0	28,800	0	60,000	0	60,000
Total Cost of Output 01	0	164,000	0	164,000	0	308,967	0	308,967
Output 030103 Renewable Energy Promotion								
221003 Staff Training	0	80,000	0	80,000	0	100,000	0	100,000

Vote: 017 Ministry of Energy and Mineral Development

221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	8,967	0	8,967
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	60,000	0	60,000
Total Cost of Output 03	0	120,000	0	120,000	0	308,967	0	308,967

Output 030104 Increased Rural Electrification

211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	72,000	0	80,000	0	80,000
221010 Special Meals and Drinks	0	12,000	0	12,000	0	20,000	0	20,000
221012 Small Office Equipment	0	12,000	0	12,000	0	40,000	0	40,000
227001 Travel inland	0	36,000	0	36,000	0	108,967	0	108,967
227002 Travel abroad	0	48,000	0	48,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	14,937	0	14,937	0	40,000	0	40,000
Total Cost of Output 04	0	194,937	0	194,937	0	308,967	0	308,967
Total Cost Of Outputs Provided	0	478,937	0	478,937	0	926,902	0	926,902

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030152 Thermal and Small Hydro Power Generation (UETCL)

263104 Transfers to other govt. Units (Current)	0	67,427,400	0	67,427,400	0	40,408,676	0	40,408,676
o/w Capacity Payments to Thermal Generation Companies	0	67,427,400	0	67,427,400	0	0	0	0
o/w Support to thermal generation- Capacity charges	0	0	0	0	0	40,408,676	0	40,408,676
Total Cost of Output 52	0	67,427,400	0	67,427,400	0	40,408,676	0	40,408,676
Total Cost Of Outputs Funded	0	67,427,400	0	67,427,400	0	40,408,676	0	40,408,676
Total Cost for SubProgramme 11	0	67,906,337	0	67,906,337	0	41,335,578	0	41,335,578
Total Excluding Arrears	0	67,906,337	0	67,906,337	0	41,335,578	0	41,335,578

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

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

Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
212101 Social Security Contributions	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	82,000	0	0	82,000	28,000	0	0	28,000
221002 Workshops and Seminars	0	0	0	0	22,400	0	0	22,400
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	22,400	0	0	22,400
222001 Telecommunications	0	0	0	0	5,600	0	0	5,600
225001 Consultancy Services- Short term	130,000	0	0	130,000	28,000	0	0	28,000
227001 Travel inland	53,000	0	0	53,000	112,000	0	0	112,000
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	0	0	0	33,600	0	0	33,600
228002 Maintenance - Vehicles	20,000	0	0	20,000	16,800	0	0	16,800
Total Cost Of Output 030101	550,000	0	0	550,000	280,000	0	0	280,000

Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	55,000	0	0	55,000
221001 Advertising and Public Relations	119,000	0	0	119,000	38,200	0	0	38,200
221002 Workshops and Seminars	75,000	0	0	75,000	49,500	0	0	49,500
221005 Hire of Venue (chairs, projector, etc)	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	65,000	0	0	65,000	48,000	0	0	48,000
222001 Telecommunications	10,000	0	0	10,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	690,000	0	0	690,000	562,500	0	0	562,500
227001 Travel inland	198,000	0	0	198,000	220,000	0	0	220,000
227002 Travel abroad	0	0	0	0	13,927	0	0	13,927
227004 Fuel, Lubricants and Oils	84,000	0	0	84,000	38,000	0	0	38,000
228002 Maintenance - Vehicles	63,000	0	0	63,000	40,320	0	0	40,320
Total Cost Of Output 030102	1,400,000	0	0	1,400,000	1,073,447	0	0	1,073,447

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	220,000	0	0	220,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	60,000	0	0	60,000
221003 Staff Training	66,000	0	0	66,000	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	40,000	0	0	40,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	69,000	0	0	69,000	10,447	0	0	10,447
221012 Small Office Equipment	13,000	0	0	13,000	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	8,000	0	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	33,000	0	0	33,000	200,000	0	0	200,000
227001 Travel inland	220,000	0	0	220,000	100,000	0	0	100,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	16,000	0	0	16,000
Total Cost Of Output 030103	806,000	0	0	806,000	668,447	0	0	668,447
Total Cost for Outputs Provided	2,756,000	0	0	2,756,000	2,021,894	0	0	2,021,894

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

Output 030177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	996,894	0	0	996,894	1,385,000	0	0	1,385,000

Vote: 017 Ministry of Energy and Mineral Development

312211 Office Equipment	54,000	0	0	54,000	0	0	0	0
Total Cost Of Output 030177	1,050,894	0	0	1,050,894	1,385,000	0	0	1,385,000
Total Cost for Capital Purchases	1,050,894	0	0	1,050,894	1,385,000	0	0	1,385,000
Total Cost for Project: 1023	3,806,894	0	0	3,806,894	3,406,894	0	0	3,406,894
Total Excluding Arrears	3,806,894	0	0	3,806,894	3,406,894	0	0	3,406,894

Project 1024 Bujagali Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	4,527,191	0	0	4,527,191	0	0	0	0
Total Cost Of Output 030171	4,527,191	0	0	4,527,191	0	0	0	0
Total Cost for Capital Purchases	4,527,191	0	0	4,527,191	0	0	0	0
Total Cost for Project: 1024	4,527,191	0	0	4,527,191	0	0	0	0
Total Excluding Arrears	4,527,191	0	0	4,527,191	0	0	0	0

Project 1025 Karuma Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0	0
311101 Land	28,290,000	0	0	28,290,000	0	0	0	0
Total Cost Of Output 030171	29,290,000	0	0	29,290,000	0	0	0	0
Total Cost for Capital Purchases	29,290,000	0	0	29,290,000	0	0	0	0
Total Cost for Project: 1025	29,290,000	0	0	29,290,000	0	0	0	0
Total Excluding Arrears	29,290,000	0	0	29,290,000	0	0	0	0

Project 1026 Mputa Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	2,500,000	0	0	2,500,000	0	0	0	0
Total Cost Of Output 030171	2,500,000	0	0	2,500,000	0	0	0	0
Total Cost for Capital Purchases	2,500,000	0	0	2,500,000	0	0	0	0
Total Cost for Project: 1026	2,500,000	0	0	2,500,000	0	0	0	0
Total Excluding Arrears	2,500,000	0	0	2,500,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	6,450,000	0	0	6,450,000
Total Cost Of Output 030171	0	0	0	0	6,450,000	0	0	6,450,000
Output 030179 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
311101 Land	10,650,000	0	0	10,650,000	0	0	0	0
312104 Other Structures	0	0	0	0	15,000,000	0	0	15,000,000
Total Cost Of Output 030179	10,650,000	0	0	10,650,000	15,500,000	0	0	15,500,000
Total Cost for Capital Purchases	10,650,000	0	0	10,650,000	21,950,000	0	0	21,950,000
Total Cost for Project: 1137	10,650,000	0	0	10,650,000	21,950,000	0	0	21,950,000
Total Excluding Arrears	10,650,000	0	0	10,650,000	21,950,000	0	0	21,950,000

Project 1140 NELSAP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	7,560,337	0	7,560,337	0	0	0	0
311101 Land	2,500,000	0	0	2,500,000	0	0	0	0
Total Cost Of Output 030179	2,500,000	7,560,337	0	10,060,337	0	0	0	0
Total Cost for Capital Purchases	2,500,000	7,560,337	0	10,060,337	0	0	0	0
Total Cost for Project: 1140	2,500,000	7,560,337	0	10,060,337	0	0	0	0
Total Excluding Arrears	2,500,000	7,560,337	0	10,060,337	0	0	0	0

Project 1144 Hoima - Kafu interconnection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 030171	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 1144	1,000,000	0	0	1,000,000	0	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Project 1212 Electricity Sector Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	75,000	0	0	75,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030101	991,000	0	0	991,000	0	0	0	0
Output 030102 Energy Efficiency Promotion								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0	0
225001 Consultancy Services- Short term	182,000	0	0	182,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030102	532,000	0	0	532,000	0	0	0	0
Output 030104 Increased Rural Electrification								
211102 Contract Staff Salaries	142,899	0	0	142,899	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	96,489	0	0	96,489	0	0	0	0
212101 Social Security Contributions	13,511	0	0	13,511	0	0	0	0
213004 Gratuity Expenses	47,101	0	0	47,101	0	0	0	0
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 030104	600,000	0	0	600,000	0	0	0	0
Total Cost for Outputs Provided	2,123,000	0	0	2,123,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	20,246,809	0	0	20,246,809	0	0	0	0
Total Cost Of Output 030171	20,246,809	0	0	20,246,809	0	0	0	0
Output 030179 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0	0
314202 Work in progress	0	62,297,181	0	62,297,181	0	0	0	0
Total Cost Of Output 030179	730,000	62,297,181	0	63,027,181	0	0	0	0
Total Cost for Capital Purchases	20,976,809	62,297,181	0	83,273,990	0	0	0	0
Total Cost for Project: 1212	23,099,809	62,297,181	0	85,396,990	0	0	0	0
Total Excluding Arrears	23,099,809	62,297,181	0	85,396,990	0	0	0	0

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Cost Of Output 030171	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	37,801,687	0	37,801,687	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	2,000,000	76,870,000	0	78,870,000
Total Cost Of Output 030179	0	37,801,687	0	37,801,687	3,000,000	76,870,000	0	79,870,000
Total Cost for Capital Purchases	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	0	83,870,000
Total Cost for Project: 1221	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	0	83,870,000
Total Excluding Arrears	4,000,000	37,801,687	0	41,801,687	7,000,000	76,870,000	0	83,870,000

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	25,000,000	0	0	25,000,000	24,310,000	0	0	24,310,000
Total Cost Of Output 030171	25,000,000	0	0	25,000,000	24,310,000	0	0	24,310,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	28,122,738	0	28,122,738	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	0	66,460,000	0	66,460,000	20,629,917	99,247,364	0	119,877,281
Total Cost Of Output 030179	0	94,582,738	0	94,582,738	23,629,917	99,247,364	0	122,877,281
Total Cost for Capital Purchases	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	0	147,187,281
Total Cost for Project: 1222	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	0	147,187,281
Total Excluding Arrears	25,000,000	94,582,738	0	119,582,738	47,939,917	99,247,364	0	147,187,281

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	22,100,000	0	0	22,100,000	25,911,817	0	0	25,911,817
Total Cost Of Output 030171	22,100,000	0	0	22,100,000	25,911,817	0	0	25,911,817
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000,000	0	0	3,000,000
312104 Other Structures	0	13,041,582	0	13,041,582	0	46,500,000	0	46,500,000
Total Cost Of Output 030179	0	13,041,582	0	13,041,582	3,000,000	46,500,000	0	49,500,000
Total Cost for Capital Purchases	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	0	75,411,817
Total Cost for Project: 1259	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	0	75,411,817
Total Excluding Arrears	22,100,000	13,041,582	0	35,141,582	28,911,817	46,500,000	0	75,411,817

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
312104 Other Structures	200,000	0	0	200,000	2,663,577	0	0	2,663,577
Total Cost Of Output 030179	200,000	0	0	200,000	2,663,577	0	0	2,663,577
Total Cost for Capital Purchases	200,000	0	0	200,000	2,663,577	0	0	2,663,577
Total Cost for Project: 1387	200,000	0	0	200,000	2,663,577	0	0	2,663,577
Total Excluding Arrears	200,000	0	0	200,000	2,663,577	0	0	2,663,577

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 017 Ministry of Energy and Mineral Development

311101 Land	4,950,000	0	0	4,950,000	0	0	0	0
Total Cost Of Output 030179	4,950,000	0	0	4,950,000	4,000,000	0	0	4,000,000
Total Cost for Capital Purchases	4,950,000	0	0	4,950,000	4,000,000	0	0	4,000,000
Total Cost for Project: 1388	4,950,000	0	0	4,950,000	4,000,000	0	0	4,000,000
Total Excluding Arrears	4,950,000	0	0	4,950,000	4,000,000	0	0	4,000,000

Project 1389 New Nkenda 132/33KV, 2*60MVA Substation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
311101 Land	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 030179	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1389	200,000	0	0	200,000	0	0	0	0
Total Excluding Arrears	200,000	0	0	200,000	0	0	0	0

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030179	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Project: 1390	200,000	0	0	200,000	200,000	0	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	0	200,000

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	150,000	0	0	150,000
314202 Work in progress	0	0	0	0	30,000,000	0	0	30,000,000
Total Cost Of Output 030171	0	0	0	0	30,150,000	0	0	30,150,000
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	0	0	0	0	0	38,430,000	0	38,430,000
Total Cost Of Output 030179	200,000	0	0	200,000	50,000	38,430,000	0	38,480,000
Total Cost for Capital Purchases	200,000	0	0	200,000	30,200,000	38,430,000	0	68,630,000
Total Cost for Project: 1391	200,000	0	0	200,000	30,200,000	38,430,000	0	68,630,000
Total Excluding Arrears	200,000	0	0	200,000	30,200,000	38,430,000	0	68,630,000

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
221002 Workshops and Seminars	58,500	0	0	58,500	58,500	0	0	58,500
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	26,000	0	0	26,000
221012 Small Office Equipment	28,000	0	0	28,000	0	0	0	0
225001 Consultancy Services- Short term	94,214	0	0	94,214	0	0	0	0
227001 Travel inland	15,400	0	0	15,400	15,400	0	0	15,400
227002 Travel abroad	16,416	0	0	16,416	0	0	0	0
227004 Fuel, Lubricants and Oils	1,470	0	0	1,470	0	0	0	0
Total Cost Of Output 030101	240,000	0	0	240,000	99,900	0	0	99,900
Output 030105 Atomic Energy Promotion and Coordination								
211102 Contract Staff Salaries	81,000	0	0	81,000	211,200	0	0	211,200
211103 Allowances (Inc. Casuals, Temporary)	13,200	0	0	13,200	0	0	0	0
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	0	30,000
221003 Staff Training	380,000	0	0	380,000	396,000	0	0	396,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	3,250	0	0	3,250	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	36,750	0	0	36,750	36,960	0	0	36,960
227002 Travel abroad	72,000	0	0	72,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	0	0	0	0
Total Cost Of Output 030105	710,000	0	0	710,000	918,960	0	0	918,960
Total Cost for Outputs Provided	950,000	0	0	950,000	1,018,860	0	0	1,018,860

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030151 Membership to IAEA								
262101 Contributions to International Organisations (Current)	500,000	0	0	500,000	200,000	0	0	200,000
o/w Transfer to IAEA and AFRA membership contributions	500,000	0	0	500,000	0	0	0	0
o/w Contribution to IAEA and AFRA	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030151	500,000	0	0	500,000	200,000	0	0	200,000
Total Cost for Outputs Funded	500,000	0	0	500,000	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works	75,000	0	0	75,000	0	0	0	0
311101 Land	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 030171	115,000	0	0	115,000	120,000	0	0	120,000
Output 030172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	700,000	0	0	700,000	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312203 Furniture & Fixtures	45,000	0	0	45,000	0	0	0	0
Total Cost Of Output 030172	800,000	0	0	800,000	1,200,000	0	0	1,200,000
Output 030179 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	635,000	0	0	635,000	461,140	0	0	461,140
Total Cost Of Output 030179	635,000	0	0	635,000	461,140	0	0	461,140
Total Cost for Capital Purchases	1,550,000	0	0	1,550,000	1,781,140	0	0	1,781,140
Total Cost for Project: 1407	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	7,200,000	0	0	7,200,000	12,800,000	0	0	12,800,000
Total Cost Of Output 030171	7,200,000	0	0	7,200,000	12,800,000	0	0	12,800,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,200,000	0	0	2,200,000
312104 Other Structures	0	101,119,514	0	101,119,514	0	62,930,000	0	62,930,000
Total Cost Of Output 030179	0	101,119,514	0	101,119,514	2,200,000	62,930,000	0	65,130,000
Total Cost for Capital Purchases	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	0	77,930,000
Total Cost for Project: 1409	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	0	77,930,000
Total Excluding Arrears	7,200,000	101,119,514	0	108,319,514	15,000,000	62,930,000	0	77,930,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries	90,000	0	0	90,000	0	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0	0
Total Cost Of Output 030101	190,000	0	0	190,000	0	0	0	0
Total Cost for Outputs Provided	190,000	0	0	190,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,500	0	0	1,000,500	0	0	0	0
311101 Land	11,299,500	0	0	11,299,500	4,851,689	0	0	4,851,689
Total Cost Of Output 030171	12,300,000	0	0	12,300,000	4,851,689	0	0	4,851,689
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	810,000	0	0	810,000	1,200,000	0	0	1,200,000
312104 Other Structures	0	139,828,442	0	139,828,442	0	96,040,000	0	96,040,000
Total Cost Of Output 030179	810,000	139,828,442	0	140,638,442	1,200,000	96,040,000	0	97,240,000
Total Cost for Capital Purchases	13,110,000	139,828,442	0	152,938,442	6,051,689	96,040,000	0	102,091,689
Total Cost for Project: 1426	13,300,000	139,828,442	0	153,128,442	6,051,689	96,040,000	0	102,091,689
Total Excluding Arrears	13,300,000	139,828,442	0	153,128,442	6,051,689	96,040,000	0	102,091,689

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211102 Contract Staff Salaries	99,059	0	0	99,059	99,059	0	0	99,059
211103 Allowances (Inc. Casuals, Temporary)	55,000	0	0	55,000	55,000	110,000	0	165,000
212101 Social Security Contributions	11,000	0	0	11,000	0	0	0	0
213004 Gratuity Expenses	5,000	0	0	5,000	55,000	0	0	55,000
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	60,000	0	120,000
221003 Staff Training	60,000	0	0	60,000	60,000	120,000	0	180,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	2,322	0	0	2,322	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	9,799,797	0	9,799,797	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	110,000	0	160,000

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227002 Travel abroad	20,000	0	0	20,000	50,000	30,000	0	80,000
227004 Fuel, Lubricants and Oils	34,619	0	0	34,619	100,000	40,000	0	140,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	30,000	0	90,000
Total Cost Of Output 030101	517,000	9,799,797	0	10,316,797	589,059	500,000	0	1,089,059

Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	55,000	20,000	0	75,000
221001 Advertising and Public Relations	80,000	0	0	80,000	94,000	1,000	0	95,000
221002 Workshops and Seminars	0	0	0	0	58,000	0	0	58,000
221003 Staff Training	0	0	0	0	0	90,000	0	90,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	33,000	259,000	0	292,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	50,000	50,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	0	40,000
Total Cost Of Output 030102	330,000	0	0	330,000	310,000	500,000	0	810,000

Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	110,000	0	110,000
221002 Workshops and Seminars	0	0	0	0	0	46,000	0	46,000
221003 Staff Training	0	0	0	0	12,000	110,000	0	122,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	40,000	50,000	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	60,000	0	160,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030103	200,000	0	0	200,000	152,000	500,000	0	652,000

Output 030104 Increased Rural Electrification

221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000	0	40,000
222001 Telecommunications	0	0	0	0	0	110,000	0	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	100,000	30,000	0	130,000
Total Cost Of Output 030104	0	0	0	0	120,000	500,000	0	620,000
Total Cost for Outputs Provided	1,047,000	9,799,797	0	10,846,797	1,171,059	2,000,000	0	3,171,059

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

Output 030153 Cross Sector Transfers for ERT (Other Components)

263104 Transfers to other govt. Units (Current)	4,000,000	0	0	4,000,000	0	0	0	0
o/w o/w subvention for UECCC operations	4,000,000	0	0	4,000,000	0	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	4,500,000	0	0	4,500,000

Vote: 017 Ministry of Energy and Mineral Development

<i>o/w Transfer to other government agencies o/w Gou component for UECCC (4Bn)</i>	0	0	0	0	4,500,000	0	0	4,500,000
Total Cost Of Output 030153	4,000,000	0	0	4,000,000	4,500,000	0	0	4,500,000
Total Cost for Outputs Funded	4,000,000	0	0	4,000,000	4,500,000	0	0	4,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	220,000	0	0	220,000	0	0	0	0
Total Cost Of Output 030175	220,000	0	0	220,000	0	0	0	0
Output 030176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	0	0	0	0	63,941	0	0	63,941
312213 ICT Equipment	0	0	0	0	32,000	0	0	32,000
Total Cost Of Output 030176	0	0	0	0	95,941	0	0	95,941
Output 030179 Acquisition of Other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	21,500,000	0	21,500,000	0	0	0	0
314202 Work in progress	0	0	0	0	0	14,950,000	0	14,950,000
Total Cost Of Output 030179	0	21,500,000	0	21,500,000	0	14,950,000	0	14,950,000
Total Cost for Capital Purchases	220,000	21,500,000	0	21,720,000	95,941	14,950,000	0	15,045,941
Total Cost for Project: 1428	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	0	22,717,000
Total Excluding Arrears	5,267,000	31,299,797	0	36,566,797	5,767,000	16,950,000	0	22,717,000

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	9,000	0	0	9,000
227001 Travel inland	80,000	0	0	80,000	89,000	0	0	89,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
Total Cost Of Output 030101	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	200,000	0	0	200,000
312104 Other Structures	7,000,000	0	0	7,000,000	7,500,000	0	0	7,500,000
Total Cost Of Output 030179	7,700,000	0	0	7,700,000	7,700,000	0	0	7,700,000
Total Cost for Capital Purchases	7,700,000	0	0	7,700,000	7,700,000	0	0	7,700,000
Total Cost for Project: 1429	8,000,000	0	0	8,000,000	8,000,000	0	0	8,000,000
Total Excluding Arrears	8,000,000	0	0	8,000,000	8,000,000	0	0	8,000,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	0	0	0	0	3,400,000	0	0	3,400,000
Total Cost Of Output 030171	0	0	0	0	3,400,000	0	0	3,400,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
311101 Land	7,500,000	0	0	7,500,000	0	0	0	0
312104 Other Structures	0	46,874,092	0	46,874,092	0	71,480,000	0	71,480,000
Total Cost Of Output 030179	7,500,000	46,874,092	0	54,374,092	500,000	71,480,000	0	71,980,000
Total Cost for Capital Purchases	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	0	75,380,000
Total Cost for Project: 1492	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	0	75,380,000
Total Excluding Arrears	7,500,000	46,874,092	0	54,374,092	3,900,000	71,480,000	0	75,380,000

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030171 Acquisition of Land by Government								
311101 Land	7,000,000	0	0	7,000,000	37,160,000	0	0	37,160,000
Total Cost Of Output 030171	7,000,000	0	0	7,000,000	37,160,000	0	0	37,160,000
Output 030179 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,000,000	0	0	4,000,000
312104 Other Structures	0	101,308,522	0	101,308,522	0	158,342,637	0	158,342,637
Total Cost Of Output 030179	0	101,308,522	0	101,308,522	4,000,000	158,342,637	0	162,342,637
Total Cost for Capital Purchases	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	0	199,502,637
Total Cost for Project: 1497	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	0	199,502,637
Total Excluding Arrears	7,000,000	101,308,522	0	108,308,522	41,160,000	158,342,637	0	199,502,637
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	254,785,232	635,713,894	0	890,499,126	272,574,473	666,790,000	0	939,364,473
Total Excluding Arrears	254,785,232	635,713,894	0	890,499,126	272,574,473	666,790,000	0	939,364,473

Programme :0302 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	16,327,633	0	0	16,327,633	23,332,211	0	0	23,332,211

Vote: 017 Ministry of Energy and Mineral Development

<i>o/w o/w Monitoring and Supervision of EPC works (UEGCL)</i>	15,028,558	0	0	15,028,558	0	0	0	0
<i>o/w Transmission infrastructure (UETCL)</i>	1,299,075	0	0	1,299,075	0	0	0	0
<i>o/w Supervision of works UEGCL</i>	0	0	0	0	23,332,211	0	0	23,332,211
Total Cost Of Output 030251	16,327,633	0	0	16,327,633	23,332,211	0	0	23,332,211
Total Cost for Outputs Funded	16,327,633	0	0	16,327,633	23,332,211	0	0	23,332,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	1,500,000	0	0	1,500,000	3,000,000	0	0	3,000,000
Total Cost Of Output 030271	1,500,000	0	0	1,500,000	3,000,000	0	0	3,000,000
Output 030279 Acquisition of Other Capital Assets								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,580,000	0	0	1,580,000
281504 Monitoring, Supervision & Appraisal of capital works	2,019,367	0	0	2,019,367	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	4,000,000	0	0	4,000,000
312203 Furniture & Fixtures	0	0	0	0	32,000	0	0	32,000
312211 Office Equipment	0	0	0	0	16,000	0	0	16,000
314101 Petroleum Products	0	0	0	0	75,000	0	0	75,000
314202 Work in progress	90,000	0	0	90,000	15,000,000	0	0	15,000,000
Total Cost Of Output 030279	2,109,367	0	0	2,109,367	21,703,000	0	0	21,703,000
Total Cost for Capital Purchases	3,609,367	0	0	3,609,367	24,703,000	0	0	24,703,000
Total Cost for Project: 1143	19,937,000	0	0	19,937,000	48,035,211	0	0	48,035,211
Total Excluding Arrears	19,937,000	0	0	19,937,000	48,035,211	0	0	48,035,211

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030251 Increased power generation - Largescale Hydro-electric								
263204 Transfers to other govt. Units (Capital)	24,772,097	0	0	24,772,097	26,024,000	0	0	26,024,000
o/w Monitoring and Supervision of EPC works (UEGCL)	19,734,182	0	0	19,734,182	0	0	0	0
o/w Transmission Infrastructure (UETCL)	5,037,915	0	0	5,037,915	0	0	0	0
o/w Transfer to UEGCL	0	0	0	0	20,000,000	0	0	20,000,000
o/w Transfer to UETCL	0	0	0	0	6,024,000	0	0	6,024,000
Total Cost Of Output 030251	24,772,097	0	0	24,772,097	26,024,000	0	0	26,024,000
Total Cost for Outputs Funded	24,772,097	0	0	24,772,097	26,024,000	0	0	26,024,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	1,000,000	0	0	1,000,000	2,000,000	0	0	2,000,000
Total Cost Of Output 030271	1,000,000	0	0	1,000,000	2,000,000	0	0	2,000,000
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	1,280,114	0	0	1,280,114	11,129,789	0	0	11,129,789
312203 Furniture & Fixtures	0	0	0	0	28,211	0	0	28,211
312211 Office Equipment	0	0	0	0	20,000	0	0	20,000

Vote: 017 Ministry of Energy and Mineral Development

314101 Petroleum Products	0	0	0	0	60,000	0	0	60,000
314202 Work in progress	90,000	0	0	90,000	634,000	0	0	634,000
Total Cost Of Output 030279	1,370,114	0	0	1,370,114	11,872,000	0	0	11,872,000

Output 030280 Large Hydro Power Infrastructure

312104 Other Structures	0	576,749,040	0	576,749,040	0	0	0	0
314202 Work in progress	0	0	0	0	0	563,040,000	0	563,040,000
Total Cost Of Output 030280	0	576,749,040	0	576,749,040	0	563,040,000	0	563,040,000
Total Cost for Capital Purchases	2,370,114	576,749,040	0	579,119,154	13,872,000	563,040,000	0	576,912,000
Total Cost for Project: 1183	27,142,211	576,749,040	0	603,891,251	39,896,000	563,040,000	0	602,936,000
Total Excluding Arrears	27,142,211	576,749,040	0	603,891,251	39,896,000	563,040,000	0	602,936,000

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030251 Increased power generation - Largescale Hydro-electric									
263204 Transfers to other govt. Units (Capital)	3,572,734	0	0	3,572,734	1,500,000	0	0	1,500,000	
o/w Monitoring and Supervision of EPC works (UEGCL)	3,572,734	0	0	3,572,734	0	0	0	0	
o/w Supervision of works for Muzizi HPP (UEGCL)	0	0	0	0	1,500,000	0	0	1,500,000	
Total Cost Of Output 030251	3,572,734	0	0	3,572,734	1,500,000	0	0	1,500,000	
Total Cost for Outputs Funded	3,572,734	0	0	3,572,734	1,500,000	0	0	1,500,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 030279 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	944,266	0	0	944,266	1,017,000	0	0	1,017,000
312104 Other Structures	0	122,395,380	0	122,395,380	0	98,830,000	0	98,830,000
Total Cost Of Output 030279	944,266	122,395,380	0	123,339,646	1,017,000	98,830,000	0	99,847,000
Total Cost for Capital Purchases	944,266	122,395,380	0	123,339,646	1,017,000	98,830,000	0	99,847,000
Total Cost for Project: 1350	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	0	101,347,000
Total Excluding Arrears	4,517,000	122,395,380	0	126,912,380	2,517,000	98,830,000	0	101,347,000

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 030251 Increased power generation - Largescale Hydro-electric									
263204 Transfers to other govt. Units (Capital)	0	0	0	0	500,000	0	0	500,000	
o/w Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	0	0	0	0	500,000	0	0	500,000	
Total Cost Of Output 030251	0	0	0	0	500,000	0	0	500,000	
Total Cost for Outputs Funded	0	0	0	0	500,000	0	0	500,000	

Vote: 017 Ministry of Energy and Mineral Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030271 Acquisition of Land by Government								
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 030271	0	0	0	0	1,000,000	0	0	1,000,000
Output 030279 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	293,000	0	0	293,000	793,000	0	0	793,000
Total Cost Of Output 030279	293,000	0	0	293,000	793,000	0	0	793,000
Total Cost for Capital Purchases	293,000	0	0	293,000	1,793,000	0	0	1,793,000
Total Cost for Project: 1351	293,000	0	0	293,000	2,293,000	0	0	2,293,000
Total Excluding Arrears	293,000	0	0	293,000	2,293,000	0	0	2,293,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	51,889,211	699,144,420	0	751,033,631	92,741,211	661,870,000	0	754,611,211
Total Excluding Arrears	51,889,211	699,144,420	0	751,033,631	92,741,211	661,870,000	0	754,611,211

Programme :0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	0	60,000	0	60,000	0	60,000	0	60,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 02	0	40,000	0	40,000	0	240,000	0	240,000
Output 030303 Capacity Building for the oil & gas sector								
211101 General Staff Salaries	200,000	0	0	200,000	1,576,370	0	0	1,576,370
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	0	20,000
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	200,000	100,000	0	300,000	1,576,370	80,000	0	1,656,370

Vote: 017 Ministry of Energy and Mineral Development

Output 030304 Monitoring Upstream petroleum activities

227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	50,000	0	50,000

Output 030305 Develop and implement a communication strategy for oil & gas in the country

221001 Advertising and Public Relations	0	12,000	0	12,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 05	0	70,000	0	70,000	0	20,000	0	20,000

Output 030306 Participate in Regional Initiatives

227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	0	0	0	0	20,000	0	20,000

Total Cost Of Outputs Provided	200,000	270,000	0	470,000	1,576,370	470,000	0	2,046,370

Total Cost for SubProgramme 04	200,000	270,000	0	470,000	1,576,370	470,000	0	2,046,370

<i>Total Excluding Arrears</i>	200,000	270,000	0	470,000	1,576,370	470,000	0	2,046,370

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

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

Output 030301 Promotion of the country's petroleum potential and licensing

211101 General Staff Salaries	718,195	0	0	718,195	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	0	20,000
227001 Travel inland	0	14,000	0	14,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	718,195	60,000	0	778,195	0	220,000	0	220,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
222002 Postage and Courier	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 02	0	60,000	0	60,000	0	130,000	0	130,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030303 Capacity Building for the oil & gas sector

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	30,000	0	30,000	0	0	0	0
223006 Water	0	16,000	0	16,000	0	0	0	0
226001 Insurances	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	60,000	0	60,000

Output 030304 Monitoring Upstream petroleum activities

227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	80,000	0	80,000

Output 030306 Participate in Regional Initiatives

221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221010 Special Meals and Drinks	0	10,000	0	10,000	0	20,000	0	20,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	50,000	0	50,000	0	180,000	0	180,000
Total Cost Of Outputs Provided	718,195	270,000	0	988,195	0	670,000	0	670,000

Total Cost for SubProgramme 12	718,195	270,000	0	988,195	0	670,000	0	670,000
<i>Total Excluding Arrears</i>	718,195	270,000	0	988,195	0	670,000	0	670,000

SubProgramme 13 Midstream Petroleum Department

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

Output 030301 Promotion of the country's petroleum potential and licensing

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 01	0	40,000	0	40,000	0	40,000	0	40,000

Output 030302 Initiate and formulate petroleum policy and legislation

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,000	0	120,000

Vote: 017 Ministry of Energy and Mineral Development

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	450,000	0	450,000
Output 030303 Capacity Building for the oil & gas sector								
221003 Staff Training	0	70,000	0	70,000	0	100,000	0	100,000
Total Cost of Output 03	0	70,000	0	70,000	0	100,000	0	100,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 04	0	0	0	0	0	50,000	0	50,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	0	60,000	0	60,000	0	0	0	0
Output 030306 Participate in Regional Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 06	0	50,000	0	50,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	0	270,000	0	270,000	0	670,000	0	670,000
Total Cost for SubProgramme 13	0	270,000	0	270,000	0	670,000	0	670,000
<i>Total Excluding Arrears</i>	0	270,000	0	270,000	0	670,000	0	670,000

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211101 General Staff Salaries	658,175	0	0	658,175	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	4,000	0	4,000

Vote: 017 Ministry of Energy and Mineral Development

221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	4,000	0	4,000	0	5,000	0	5,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	45,000	0	45,000	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	17,102	0	17,102	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,102	0	3,102
Total Cost of Output 07	658,175	135,102	0	793,277	0	135,102	0	135,102

Output 030308 Management and Monitoring of petroleum supply Industry

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221003 Staff Training	0	300,000	0	300,000	0	320,000	0	320,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	100	0	100	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	56,000	0	56,000	0	21,000	0	21,000
221009 Welfare and Entertainment	0	1,337	0	1,337	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	2,900	0	2,900	0	8,337	0	8,337
222003 Information and communications technology (ICT)	0	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,100,000	0	2,100,000
225002 Consultancy Services- Long-term	0	1,800,000	0	1,800,000	0	1,310,000	0	1,310,000
227001 Travel inland	0	72,000	0	72,000	0	144,000	0	144,000
227002 Travel abroad	0	200,000	0	200,000	0	160,800	0	160,800
227004 Fuel, Lubricants and Oils	0	116,000	0	116,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
228004 Maintenance – Other	0	7,000,000	0	7,000,000	0	8,200	0	8,200
Total Cost of Output 08	0	9,718,337	0	9,718,337	0	4,718,337	0	4,718,337

Output 030309 Maintenance of National Petroleum Information System

211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,013	0	5,013	0	5,213	0	5,213
Total Cost of Output 09	0	39,213	0	39,213	0	39,213	0	39,213

Output 030310 Operational Standards and laboratory testing of petroleum products

211103 Allowances (Inc. Casuals, Temporary)	0	10,080	0	10,080	0	12,000	0	12,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	0	0	0	0	136,000	0	136,000
221007 Books, Periodicals & Newspapers	0	920	0	920	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	86,000	0	86,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	0	20,000
222001 Telecommunications	0	3,023	0	3,023	0	6,023	0	6,023
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	112,000	0	112,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	60,000	0	60,000
228004 Maintenance – Other	0	270,000	0	270,000	0	300,000	0	300,000
Total Cost of Output 10	0	700,023	0	700,023	0	700,023	0	700,023

Output 030312 Kenya - Uganda - Rwanda Oil pipelines

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	825	0	825	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,825	0	6,825
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 12	0	13,825	0	13,825	0	13,825	0	13,825
Total Cost Of Outputs Provided	658,175	10,606,500	0	11,264,675	0	5,606,500	0	5,606,500
Total Cost for SubProgramme 14	658,175	10,606,500	0	11,264,675	0	5,606,500	0	5,606,500
<i>Total Excluding Arrears</i>	658,175	10,606,500	0	11,264,675	0	5,606,500	0	5,606,500

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	60,000	0	0	60,000
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	80,000	0	0	80,000	60,000	0	0	60,000
227002 Travel abroad	220,000	0	0	220,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 030301	550,000	0	0	550,000	250,000	0	0	250,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030302	160,000	0	0	160,000	0	0	0	0
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances (Inc. Casuals, Temporary)	1,200,000	0	0	1,200,000	100,000	0	0	100,000
221003 Staff Training	800,000	0	0	800,000	500,000	0	0	500,000
Total Cost Of Output 030303	2,000,000	0	0	2,000,000	600,000	0	0	600,000
Output 030304 Monitoring Upstream petroleum activities								
227001 Travel inland	48,000	0	0	48,000	1,000,000	0	0	1,000,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	16,000	0	0	16,000	100,000	0	0	100,000
Total Cost Of Output 030304	80,000	0	0	80,000	1,200,000	0	0	1,200,000
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	0	80,000
221001 Advertising and Public Relations	150,000	0	0	150,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 030305	200,000	0	0	200,000	190,000	0	0	190,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227002 Travel abroad	40,000	0	0	40,000	60,000	0	0	60,000
Total Cost Of Output 030306	60,000	0	0	60,000	300,000	0	0	300,000
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
222001 Telecommunications	30,000	0	0	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	0	0	0	0
223005 Electricity	50,000	0	0	50,000	0	0	0	0
223006 Water	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	95,000	0	0	95,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030307	250,000	0	0	250,000	250,000	0	0	250,000
Total Cost for Outputs Provided	3,300,000	0	0	3,300,000	2,790,000	0	0	2,790,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	600,000	0	0	600,000	48,000	0	0	48,000

Vote: 017 Ministry of Energy and Mineral Development

314201 Materials and supplies	0	0	0	0	92,000	0	0	92,000
Total Cost Of Output 030372	600,000	0	0	600,000	140,000	0	0	140,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 030375	300,000	0	0	300,000	0	0	0	0
Output 030376 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	35,000	0	0	35,000
312213 ICT Equipment	25,000	0	0	25,000	30,000	0	0	30,000
Total Cost Of Output 030376	25,000	0	0	25,000	65,000	0	0	65,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 030377	50,000	0	0	50,000	50,000	0	0	50,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	0	60,000
Total Cost Of Output 030378	30,000	0	0	30,000	60,000	0	0	60,000
Output 030380 Oil Refinery Construction								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	0	500,000
281503 Engineering and Design Studies & Plans for capital works	5,500,000	0	0	5,500,000	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,800,000	0	0	4,800,000
311101 Land	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost Of Output 030380	5,500,000	0	0	5,500,000	9,300,000	0	0	9,300,000
Total Cost for Capital Purchases	6,505,000	0	0	6,505,000	9,615,000	0	0	9,615,000
Total Cost for Project: 1184	9,805,000	0	0	9,805,000	12,405,000	0	0	12,405,000
Total Excluding Arrears	9,805,000	0	0	9,805,000	12,405,000	0	0	12,405,000

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030301 Promotion of the country's petroleum potential and licensing								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	350,000	0	0	350,000	150,000	0	0	150,000
Total Cost Of Output 030301	400,000	0	0	400,000	200,000	0	0	200,000
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	200,000	0	0	200,000	60,000	0	0	60,000
221017 Subscriptions	200,000	0	0	200,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030302	400,000	0	0	400,000	200,000	0	0	200,000
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries	378,000	0	0	378,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,200,000	0	0	1,200,000	600,000	0	0	600,000
212101 Social Security Contributions	42,000	0	0	42,000	0	0	0	0
221003 Staff Training	280,000	0	0	280,000	900,000	0	0	900,000
Total Cost Of Output 030303	1,900,000	0	0	1,900,000	1,500,000	0	0	1,500,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0
221003 Staff Training	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 030304	200,000	0	0	200,000	0	0	0	0
Output 030305 Develop and implement a communication strategy for oil & gas in the country								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	0	80,000
221001 Advertising and Public Relations	310,000	0	0	310,000	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 030305	350,000	0	0	350,000	350,000	0	0	350,000
Output 030306 Participate in Regional Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	750,000	0	0	750,000	200,000	0	0	200,000
221001 Advertising and Public Relations	0	0	0	0	52,958	0	0	52,958
221002 Workshops and Seminars	103,211	0	0	103,211	200,000	0	0	200,000
221017 Subscriptions	0	0	0	0	253	0	0	253
227002 Travel abroad	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 030306	853,211	0	0	853,211	853,211	0	0	853,211
Output 030307 Petroleum Policy Development, Regulation and Monitoring								
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030307	400,000	0	0	400,000	0	0	0	0
Total Cost for Outputs Provided	4,503,211	0	0	4,503,211	3,103,211	0	0	3,103,211
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030371 Acquisition of Land by Government								
281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	1,000,000	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	1,500,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	400,000	0	0	400,000
311101 Land	4,320,000	0	0	4,320,000	7,800,000	0	0	7,800,000
Total Cost Of Output 030371	7,000,000	0	0	7,000,000	8,400,000	0	0	8,400,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	700,000	0	0	700,000	750,000	0	0	750,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 030372	750,000	0	0	750,000	750,000	0	0	750,000

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	650,000	0	0	650,000	0	0	0	0
Total Cost Of Output 030375	650,000	0	0	650,000	0	0	0	0

Output 030376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost Of Output 030376	25,000	0	0	25,000	25,000	0	0	25,000

Output 030377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 030377	100,000	0	0	100,000	100,000	0	0	100,000

Output 030378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	130,000	0	0	130,000	130,000	0	0	130,000
Total Cost Of Output 030378	130,000	0	0	130,000	130,000	0	0	130,000
Total Cost for Capital Purchases	8,655,000	0	0	8,655,000	9,405,000	0	0	9,405,000

Total Cost for Project: 1352	13,158,211	0	0	13,158,211	12,508,211	0	0	12,508,211
Total Excluding Arrears	13,158,211	0	0	13,158,211	12,508,211	0	0	12,508,211

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

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

Output 030301 Promotion of the country's petroleum potential and licensing

211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	2,120,000	0	0	2,120,000
221001 Advertising and Public Relations	20,000	0	0	20,000	778,000	0	0	778,000
221002 Workshops and Seminars	20,000	0	0	20,000	842,000	0	0	842,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	100,000	0	0	100,000
221010 Special Meals and Drinks	10,000	0	0	10,000	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	200,000	0	0	200,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	20,000	0	0	20,000	60,000	0	0	60,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	200,000	0	0	200,000	400,000	0	0	400,000
227002 Travel abroad	300,000	0	0	300,000	340,000	0	0	340,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	320,000	0	0	320,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	260,000	0	0	260,000

Vote: 017 Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	39,540	0	0	39,540
Total Cost Of Output 030301	850,000	0	0	850,000	5,727,540	0	0	5,727,540
Output 030302 Initiate and formulate petroleum policy and legislation								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	20,000	0	0	20,000
221001 Advertising and Public Relations	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221010 Special Meals and Drinks	9,578	0	0	9,578	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
223005 Electricity	6,000	0	0	6,000	20,000	0	0	20,000
223006 Water	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 030302	219,578	0	0	219,578	142,000	0	0	142,000
Output 030303 Capacity Building for the oil & gas sector								
211102 Contract Staff Salaries	900,000	0	0	900,000	500,000	0	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	4,000,000	0	0	4,000,000	6,739,992	0	0	6,739,992
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	600,000	0	0	600,000	1,520,008	0	0	1,520,008
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 030303	5,600,000	0	0	5,600,000	8,940,000	0	0	8,940,000
Output 030304 Monitoring Upstream petroleum activities								
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	100,000	0	0	100,000
227001 Travel inland	40,000	0	0	40,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228001 Maintenance - Civil	70,000	0	0	70,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	0	150,000	60,000	0	0	60,000
Total Cost Of Output 030304	700,000	0	0	700,000	230,000	0	0	230,000
Output 030306 Participate in Regional Initiatives								
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	350,000	0	0	350,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
221017 Subscriptions	200,000	0	0	200,000	100,000	0	0	100,000

Vote: 017 Ministry of Energy and Mineral Development

222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0	0
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	800,000	0	0	800,000
227001 Travel inland	120,000	0	0	120,000	840,000	0	0	840,000
227002 Travel abroad	300,000	0	0	300,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	130,000	0	0	130,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	100,000	0	0	100,000
Total Cost Of Output 030306	900,000	0	0	900,000	2,430,000	0	0	2,430,000
Total Cost for Outputs Provided	8,269,578	0	0	8,269,578	17,469,540	0	0	17,469,540
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030372 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	160,000	0	0	160,000
312101 Non-Residential Buildings	3,839,962	0	0	3,839,962	11,000,000	0	0	11,000,000
Total Cost Of Output 030372	4,539,962	0	0	4,539,962	11,160,000	0	0	11,160,000
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	800,000	0	0	800,000	0	0	0	0
Total Cost Of Output 030375	800,000	0	0	800,000	0	0	0	0
Output 030376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	3,800,000	0	0	3,800,000
Total Cost Of Output 030376	1,200,000	0	0	1,200,000	3,800,000	0	0	3,800,000
Output 030377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,700,000	0	0	1,700,000	6,000,000	0	0	6,000,000
Total Cost Of Output 030377	1,700,000	0	0	1,700,000	6,000,000	0	0	6,000,000
Output 030378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030378	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	8,339,962	0	0	8,339,962	21,060,000	0	0	21,060,000
Total Cost for Project: 1355	16,609,540	0	0	16,609,540	38,529,540	0	0	38,529,540
Total Excluding Arrears	16,609,540	0	0	16,609,540	38,529,540	0	0	38,529,540

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030303 Capacity Building for the oil & gas sector								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
221001 Advertising and Public Relations	6,000	0	0	6,000	4,000	0	0	4,000
221002 Workshops and Seminars	100,000	0	0	100,000	160,000	0	0	160,000
221003 Staff Training	220,000	0	0	220,000	175,000	0	0	175,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000

Vote: 017 Ministry of Energy and Mineral Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221010 Special Meals and Drinks	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	3,901	0	0	3,901	500,000	0	0	500,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222003 Information and communications technology (ICT)	12,099	0	0	12,099	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	4,362,315	0	4,362,315	0	4,453,363	0	4,453,363
227001 Travel inland	48,000	0	0	48,000	1,070,000	0	0	1,070,000
227002 Travel abroad	120,000	0	0	120,000	585,000	0	0	585,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	2,000	0	0	2,000	100,000	0	0	100,000
Total Cost Of Output 030303	600,000	4,362,315	0	4,962,315	2,980,000	4,453,363	0	7,433,363

Output 030304 Monitoring Upstream petroleum activities

227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030304	100,000	0	0	100,000	0	0	0	0

Output 030305 Develop and implement a communication strategy for oil & gas in the country

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,157	0	3,157
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	125,000	0	0	125,000
227001 Travel inland	0	0	0	0	365,000	0	0	365,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 030305	0	0	0	0	600,000	53,157	0	653,157
Total Cost for Outputs Provided	700,000	4,362,315	0	5,062,315	3,580,000	4,506,520	0	8,086,520

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

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 030375	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0	0

Total Cost for Project: 1410	1,000,000	4,362,315	0	5,362,315	3,580,000	4,506,520	0	8,086,520
Total Excluding Arrears	1,000,000	4,362,315	0	5,362,315	3,580,000	4,506,520	0	8,086,520

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	53,565,622	4,362,315	0	57,927,936	76,015,621	4,506,520	0	80,522,141
Total Excluding Arrears	53,565,622	4,362,315	0	57,927,936	76,015,621	4,506,520	0	80,522,141

Programme :0305 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

SubProgramme 05 Directorate of Geological Survey and Mines

Vote: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211101 General Staff Salaries	1,222,905	0	0	1,222,905	1,222,905	0	0	1,222,905
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	16,800	0	16,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,900	0	4,900
222002 Postage and Courier	0	0	0	0	0	1,500	0	1,500
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	16,800	0	16,800
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	1,222,905	35,000	0	1,257,905	1,222,905	90,000	0	1,312,905
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,600	0	4,600
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	9,800	0	9,800	0	0	0	0
223006 Water	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 02	0	34,800	0	34,800	0	64,800	0	64,800
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	9,750	0	9,750
221002 Workshops and Seminars	0	0	0	0	0	19,000	0	19,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,250	0	2,250
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	24,000	0	24,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	65,000	0	65,000	0	105,000	0	105,000
Output 030504 Health safety and Social Awareness for Miners								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,200	0	12,200
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

221003 Staff Training	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
223006 Water	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	13,700	0	13,700
227001 Travel inland	0	12,000	0	12,000	0	15,600	0	15,600
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	35,000	0	35,000	0	70,000	0	70,000

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	22,500	0	22,500	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	0	0	0
Total Cost of Output 05	0	40,000	0	40,000	0	80,000	0	80,000
Total Cost Of Outputs Provided	1,222,905	209,800	0	1,432,705	1,222,905	409,800	0	1,632,705

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	50,000	0	50,000
o/w Contribution to International Organization such as SEAMIC	0	50,000	0	50,000	0	0	0	0
o/w Subscription to International Organization	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 51	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost for SubProgramme 05	1,222,905	259,800	0	1,482,705	1,222,905	459,800	0	1,682,705
<i>Total Excluding Arrears</i>	<i>1,222,905</i>	<i>259,800</i>	<i>0</i>	<i>1,482,705</i>	<i>1,222,905</i>	<i>459,800</i>	<i>0</i>	<i>1,682,705</i>

SubProgramme 15 Geological Survey Department

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

Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	3,600	0	3,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,300	0	2,300
222002 Postage and Courier	0	0	0	0	0	1,500	0	1,500
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,400	0	2,400

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	20,000	0	20,000	0	30,000	0	30,000

Output 030502 Institutional capacity for the mineral sector

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,500	0	4,500
221003 Staff Training	0	24,000	0	24,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	1,750	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	17,500	0	17,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	29,750	0	29,750	0	60,000	0	60,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,400	0	20,400
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	8,100	0	8,100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	500	0	500
227001 Travel inland	0	60,000	0	60,000	0	160,000	0	160,000
227002 Travel abroad	0	0	0	0	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	20,000	0	20,000
Total Cost of Output 03	0	100,000	0	100,000	0	300,000	0	300,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	54,750	0	54,750
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 04	0	30,000	0	30,000	0	54,750	0	54,750

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	500	0	500

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	0	18,000	0	18,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	20,000	0	20,000
Total Cost of Output 05	0	25,000	0	25,000	0	150,000	0	150,000
Total Cost Of Outputs Provided	0	204,750	0	204,750	0	594,750	0	594,750
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	60,000	0	60,000
<i>o/w Contributions to International Organisations (SEAMIC)</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subscription</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
Total Cost of Output 51	0	50,000	0	50,000	0	60,000	0	60,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	60,000	0	60,000
Total Cost for SubProgramme 15	0	254,750	0	254,750	0	654,750	0	654,750
<i>Total Excluding Arrears</i>	<i>0</i>	<i>254,750</i>	<i>0</i>	<i>254,750</i>	<i>0</i>	<i>654,750</i>	<i>0</i>	<i>654,750</i>

SubProgramme 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	14,000	0	14,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,750	0	4,750
227001 Travel inland	0	2,000	0	2,000	0	14,000	0	14,000
Total Cost of Output 01	0	10,000	0	10,000	0	44,750	0	44,750
Output 030502 Institutional capacity for the mineral sector								
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,600	0	4,600
223006 Water	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,600	0	21,600
227002 Travel abroad	0	10,000	0	10,000	0	28,800	0	28,800
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	27,000	0	27,000
Total Cost of Output 02	0	36,000	0	36,000	0	108,000	0	108,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	5,200	0	5,200	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	40,000	0	40,000
223006 Water	0	500	0	500	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	24,000	0	24,000

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	0	68,200	0	68,200	0	234,000	0	234,000
Output 030504 Health safety and Social Awareness for Miners								
221003 Staff Training	0	0	0	0	0	58,900	0	58,900
221007 Books, Periodicals & Newspapers	0	250	0	250	0	0	0	0
227001 Travel inland	0	18,200	0	18,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 04	0	29,450	0	29,450	0	58,900	0	58,900
Output 030505 Licencing and inspection								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
227001 Travel inland	0	71,500	0	71,500	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 05	0	102,000	0	102,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	0	245,650	0	245,650	0	645,650	0	645,650
Total Cost for SubProgramme 16	0	245,650	0	245,650	0	645,650	0	645,650
<i>Total Excluding Arrears</i>	0	245,650	0	245,650	0	645,650	0	645,650

SubProgramme 17 Mines Department

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030501 Policy Formulation Regulation									
211103 Allowances (Inc. Casuals, Temporary)	0	3,900	0	3,900	0	11,700	0	11,700	11,700
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,500	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000	5,000
222001 Telecommunications	0	100	0	100	0	300	0	300	300
223005 Electricity	0	0	0	0	0	300	0	300	300
223006 Water	0	100	0	100	0	300	0	300	300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000	4,000
227001 Travel inland	0	9,000	0	9,000	0	11,250	0	11,250	11,250
227004 Fuel, Lubricants and Oils	0	2,600	0	2,600	0	7,800	0	7,800	7,800
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	3,600	0	3,600	3,600
Total Cost of Output 01	0	19,900	0	19,900	0	51,750	0	51,750	51,750
Output 030502 Institutional capacity for the mineral sector									
211103 Allowances (Inc. Casuals, Temporary)	0	11,700	0	11,700	0	31,200	0	31,200	31,200
221001 Advertising and Public Relations	0	0	0	0	0	9,000	0	9,000	9,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	12,000	0	12,000	0	27,000	0	27,000
221003 Staff Training	0	31,300	0	31,300	0	66,300	0	66,300
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	63,000	0	63,000	0	157,500	0	157,500

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	19,500	0	19,500
221001 Advertising and Public Relations	0	8,500	0	8,500	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	20,000	0	20,000	0	50,000	0	50,000

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	13,400	0	13,400
221001 Advertising and Public Relations	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	7,400	0	7,400
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	15,000	0	15,000	0	37,100	0	37,100
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	3,600	0	3,600
Total Cost of Output 04	0	45,000	0	45,000	0	115,500	0	115,500

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	16,900	0	16,900	0	59,000	0	59,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	12,000	0	12,000
221003 Staff Training	0	12,000	0	12,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	100	0	100	0	1,000	0	1,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,500	0	2,500
223005 Electricity	0	0	0	0	0	300	0	300
223006 Water	0	100	0	100	0	300	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	40,000	0	40,000	0	77,052	0	77,052
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	24,000	0	24,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	0	4,800	0	4,800	0	14,398	0	14,398
Total Cost of Output 05	0	99,900	0	99,900	0	260,550	0	260,550
Total Cost Of Outputs Provided	0	247,800	0	247,800	0	635,300	0	635,300
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	27,500	0	27,500
o/w Contribution to SEAMIC	0	15,000	0	15,000	0	0	0	0
o/w contribution to AMGC (former SEAMIC)	0	0	0	0	0	27,500	0	27,500
Total Cost of Output 51	0	15,000	0	15,000	0	27,500	0	27,500
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	27,500	0	27,500
Total Cost for SubProgramme 17	0	262,800	0	262,800	0	662,800	0	662,800
Total Excluding Arrears	0	262,800	0	262,800	0	662,800	0	662,800

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	68,600	0	0	68,600
221002 Workshops and Seminars	10,000	0	0	10,000	18,000	0	0	18,000
221003 Staff Training	10,050	0	0	10,050	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	500	8,400	0	0	8,400
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	20,100	0	0	20,100	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	19,350	0	0	19,350	7,000	0	0	7,000
Total Cost Of Output 030501	150,000	0	0	150,000	150,000	0	0	150,000
Output 030502 Institutional capacity for the mineral sector								
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	1,000	0	0	1,000
221002 Workshops and Seminars	10,000	0	0	10,000	20,000	0	0	20,000
221003 Staff Training	25,050	0	0	25,050	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	200	0	0	200	150	0	0	150
223005 Electricity	1,000	0	0	1,000	1,200	0	0	1,200
223006 Water	400	0	0	400	500	0	0	500
227001 Travel inland	13,000	0	0	13,000	24,000	0	0	24,000
227002 Travel abroad	20,000	0	0	20,000	10,150	0	0	10,150
227003 Carriage, Haulage, Freight and transport hire	5,400	0	0	5,400	0	0	0	0
228001 Maintenance - Civil	2,140	0	0	2,140	0	0	0	0
228002 Maintenance - Vehicles	4,810	0	0	4,810	10,000	0	0	10,000
Total Cost Of Output 030502	100,000	0	0	100,000	100,000	0	0	100,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries	0	0	0	0	7,000	0	0	7,000

Vote: 017 Ministry of Energy and Mineral Development

221103 Allowances (Inc. Casuals, Temporary)	107,000	0	0	107,000	36,000	0	0	36,000
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0	0
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	7,000	10,050	0	0	10,050
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	2,000	0	0	2,000	898	0	0	898
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	2,682,000	0	0	2,682,000	2,000,000	0	0	2,000,000
227001 Travel inland	50,000	0	0	50,000	800,040	0	0	800,040
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	38,012	0	0	38,012
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 030503	3,000,000	0	0	3,000,000	3,050,000	0	0	3,050,000

Output 030504 Health safety and Social Awareness for Miners

221103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	21,000	0	0	21,000
221002 Workshops and Seminars	3,000	0	0	3,000	21,000	0	0	21,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	1,800	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	20,000	0	0	20,000
227001 Travel inland	10,000	0	0	10,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	1,200	2,000	0	0	2,000
Total Cost Of Output 030504	100,000	0	0	100,000	100,000	0	0	100,000

Output 030505 Licencing and inspection

221103 Allowances (Inc. Casuals, Temporary)	10,050	0	0	10,050	20,200	0	0	20,200
221002 Workshops and Seminars	3,000	0	0	3,000	0	0	0	0
221003 Staff Training	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	650	0	0	650	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
223005 Electricity	200	0	0	200	400	0	0	400
223006 Water	100	0	0	100	400	0	0	400
227001 Travel inland	20,400	0	0	20,400	0	0	0	0
227002 Travel abroad	0	0	0	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	2,600	0	0	2,600	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost Of Output 030505	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	3,450,000	0	0	3,450,000

Vote: 017 Ministry of Energy and Mineral Development

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262201 Contributions to International Organisations (Capital)	0	0	0	0	50,000	0	0	50,000
o/w Contribution to Africa Mineral Geoscience center	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030551	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Funded	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	200,000	0	0	200,000	100,000	0	0	100,000
Total Cost Of Output 030571	200,000	0	0	200,000	100,000	0	0	100,000
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0
312211 Office Equipment	0	0	0	0	20,000	0	0	20,000
312213 ICT Equipment	20,000	0	0	20,000	80,000	0	0	80,000
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 030576	200,000	0	0	200,000	100,000	0	0	100,000
Output 030577 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	300,000	0	0	300,000	200,000	0	0	200,000
Total Cost Of Output 030577	500,000	0	0	500,000	200,000	0	0	200,000
Total Cost for Capital Purchases	900,000	0	0	900,000	400,000	0	0	400,000
Total Cost for Project: 1199	4,300,000	0	0	4,300,000	3,900,000	0	0	3,900,000
Total Excluding Arrears	4,300,000	0	0	4,300,000	3,900,000	0	0	3,900,000

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	50,000	0	0	50,000
221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	0	80,000
221003 Staff Training	10,000	0	0	10,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	50,000	0	0	50,000
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
223006 Water	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	249,000	0	0	249,000	300,000	0	0	300,000
227001 Travel inland	124,000	0	0	124,000	150,000	0	0	150,000
227002 Travel abroad	0	0	0	0	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	10,000	0	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 030501	500,000	0	0	500,000	1,100,000	0	0	1,100,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries	125,100	0	0	125,100	288,000	0	0	288,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	42,000	0	0	42,000
212101 Social Security Contributions	13,900	0	0	13,900	28,000	0	0	28,000
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	600,000	0	0	600,000	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	150,000	0	0	150,000	128,800	0	0	128,800
221009 Welfare and Entertainment	20,000	0	0	20,000	30,000	0	0	30,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	86,378	0	0	86,378	283,200	0	0	283,200
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	30,000	0	0	30,000	0	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	1,150,000	0	0	1,150,000	1,500,000	0	0	1,500,000
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030502	2,815,378	0	0	2,815,378	2,770,000	0	0	2,770,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	0	40,000
221003 Staff Training	0	0	0	0	34,292	0	0	34,292
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	46,000	0	0	46,000	200,000	0	0	200,000
227001 Travel inland	150,000	0	0	150,000	525,000	0	0	525,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	460,000	0	0	460,000	320,000	0	0	320,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 030503	836,000	0	0	836,000	1,275,292	0	0	1,275,292

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	0	60,000
221002 Workshops and Seminars	80,000	0	0	80,000	80,000	0	0	80,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000

Vote: 017 Ministry of Energy and Mineral Development

225001 Consultancy Services- Short term	200,000	0	0	200,000	250,000	0	0	250,000
227001 Travel inland	150,000	0	0	150,000	210,000	0	0	210,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	20,000	0	0	20,000
Total Cost Of Output 030504	538,000	0	0	538,000	730,000	0	0	730,000

Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	70,000	0	0	70,000
221001 Advertising and Public Relations	40,000	0	0	40,000	60,000	0	0	60,000
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	0	60,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	120,000	0	0	120,000	0	0	0	0
223005 Electricity	10,000	0	0	10,000	40,000	0	0	40,000
223006 Water	10,000	0	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	80,000	0	0	80,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	400,000	0	0	400,000
227001 Travel inland	200,000	0	0	200,000	300,000	0	0	300,000
227002 Travel abroad	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	150,000	0	0	150,000
228002 Maintenance - Vehicles	75,000	0	0	75,000	80,000	0	0	80,000
Total Cost Of Output 030505	1,315,000	0	0	1,315,000	1,380,000	0	0	1,380,000
Total Cost for Outputs Provided	6,004,378	0	0	6,004,378	7,255,292	0	0	7,255,292

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

Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	350,000	0	0	350,000	400,000	0	0	400,000
<i>o/w Contributions and Subscription to international organizations (eg ICGLR), African Mineral Geoscience Centre (AMGC) and other geoscientific organisations</i>	350,000	0	0	350,000	0	0	0	0
<i>o/w Contribution to International organisation</i>	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 030551	350,000	0	0	350,000	400,000	0	0	400,000
Total Cost for Outputs Funded	350,000	0	0	350,000	400,000	0	0	400,000

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

Output 030571 Acquisition of Land by Government

281503 Engineering and Design Studies & Plans for capital works	40,000	0	0	40,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	68,000	0	0	68,000
Total Cost Of Output 030571	80,000	0	0	80,000	68,000	0	0	68,000

Vote: 017 Ministry of Energy and Mineral Development

Output 030572 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	684,378	0	0	684,378
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,776,708	0	0	2,776,708
Total Cost Of Output 030572	2,700,000	0	0	2,700,000	3,461,086	0	0	3,461,086

Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 030575	1,000,000	0	0	1,000,000	0	0	0	0

Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	310,000	0	0	310,000
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 030576	0	0	0	0	370,000	0	0	370,000

Output 030577 Purchase of Specialised Machinery & Equipment

281502 Feasibility Studies for Capital Works	0	0	0	0	900,000	0	0	900,000
281504 Monitoring, Supervision & Appraisal of capital works	600,000	0	0	600,000	300,000	0	0	300,000
312202 Machinery and Equipment	1,920,000	0	0	1,920,000	4,200,000	0	0	4,200,000
Total Cost Of Output 030577	2,520,000	0	0	2,520,000	5,400,000	0	0	5,400,000

Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 030578	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	6,400,000	0	0	6,400,000	9,399,086	0	0	9,399,086
Total Cost for Project: 1353	12,754,378	0	0	12,754,378	17,054,378	0	0	17,054,378
Total Excluding Arrears	12,754,378	0	0	12,754,378	17,054,378	0	0	17,054,378

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	18,800	0	0	18,800	0	0	0	0
221001 Advertising and Public Relations	16,000	0	0	16,000	0	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0	0
221003 Staff Training	69,200	0	0	69,200	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	37,000	0	0	37,000
Total Cost Of Output 030501	128,000	0	0	128,000	45,000	0	0	45,000
Output 030502 Institutional capacity for the mineral sector								
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0	0
212101 Social Security Contributions	40,000	0	0	40,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

221001 Advertising and Public Relations	32,000	0	0	32,000	0	0	0	0
221003 Staff Training	55,000	0	0	55,000	45,000	0	0	45,000
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0	0
Total Cost Of Output 030502	221,000	0	0	221,000	45,000	0	0	45,000
Output 030503 Mineral Exploration, development, production and value-addition promoted								
211102 Contract Staff Salaries	24,000	0	0	24,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	0	0	0	0
223004 Guard and Security services	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	129,000	0	0	129,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0	0
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030503	221,000	0	0	221,000	129,000	0	0	129,000
Output 030504 Health safety and Social Awareness for Miners								
211102 Contract Staff Salaries	28,000	0	0	28,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	25,000	0	0	25,000
223004 Guard and Security services	8,000	0	0	8,000	25,000	0	0	25,000
223005 Electricity	16,000	0	0	16,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	0	0	32,000	0	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	16,500	0	0	16,500	0	0	0	0
228004 Maintenance – Other	5,500	0	0	5,500	0	0	0	0
Total Cost Of Output 030504	228,000	0	0	228,000	50,000	0	0	50,000
Output 030505 Licencing and inspection								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	40,000	0	0	40,000
221002 Workshops and Seminars	32,000	0	0	32,000	0	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	32,000	0	0	32,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	64,000	0	0	64,000	0	0	0	0
227002 Travel abroad	42,000	0	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	0	0	0	0
Total Cost Of Output 030505	250,000	0	0	250,000	40,000	0	0	40,000
Total Cost for Outputs Provided	1,048,000	0	0	1,048,000	309,000	0	0	309,000

Vote: 017 Ministry of Energy and Mineral Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030571 Acquisition of Land by Government								
311101 Land	230,000	0	0	230,000	50,000	0	0	50,000
Total Cost Of Output 030571	230,000	0	0	230,000	50,000	0	0	50,000
Output 030572 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	48,000	0	0	48,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	942,000	0	0	942,000	0	0	0	0
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 030572	990,000	0	0	990,000	200,000	0	0	200,000
Output 030574 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 030574	20,000	0	0	20,000	0	0	0	0
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 030575	300,000	0	0	300,000	0	0	0	0
Output 030576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	121,000	0	0	121,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 030576	121,000	0	0	121,000	40,000	0	0	40,000
Output 030577 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	790,000	0	0	790,000	1,300,000	0	0	1,300,000
Total Cost Of Output 030577	790,000	0	0	790,000	1,500,000	0	0	1,500,000
Output 030578 Purchase of Office and Residential Furniture and Fittings								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 030578	20,000	0	0	20,000	30,000	0	0	30,000
Output 030579 Acquisition of Other Capital Assets								
314201 Materials and supplies	110,000	0	0	110,000	0	0	0	0
Total Cost Of Output 030579	110,000	0	0	110,000	0	0	0	0
Total Cost for Capital Purchases	2,581,000	0	0	2,581,000	1,820,000	0	0	1,820,000
Total Cost for Project: 1392	3,629,000	0	0	3,629,000	2,129,000	0	0	2,129,000
Total Excluding Arrears	3,629,000	0	0	3,629,000	2,129,000	0	0	2,129,000

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030501 Policy Formulation Regulation								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	16,000	0	0	16,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	0	0	0	29,000	0	0	29,000
225001 Consultancy Services- Short term	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 030501	0	0	0	0	80,000	0	0	80,000

Output 030502 Institutional capacity for the mineral sector

211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
213004 Gratuity Expenses	0	0	0	0	13,500	0	0	13,500
221001 Advertising and Public Relations	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	20,000	0	0	20,000	26,369	0	0	26,369
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	19,561	0	0	19,561
226001 Insurances	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	79,151	0	0	79,151
227002 Travel abroad	38,000	0	0	38,000	164,919	0	0	164,919
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0	0
228004 Maintenance – Other	40,000	0	0	40,000	250,000	0	0	250,000
Total Cost Of Output 030502	228,000	0	0	228,000	725,000	0	0	725,000

Output 030503 Mineral Exploration, development, production and value-addition promoted

221003 Staff Training	10,000	0	0	10,000	121,600	0	0	121,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,200	0	0	24,200
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	22,000	0	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	90,000	0	0	90,000
227001 Travel inland	0	0	0	0	63,000	0	0	63,000
227002 Travel abroad	20,000	0	0	20,000	148,000	0	0	148,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	2,150	0	0	2,150
Total Cost Of Output 030503	100,000	0	0	100,000	518,950	0	0	518,950

Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	7,500	0	0	7,500
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,000	0	0	17,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	0	0	0	0	30,500	0	0	30,500

Vote: 017 Ministry of Energy and Mineral Development

228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 030504	10,000	0	0	10,000	208,000	0	0	208,000
Total Cost for Outputs Provided	338,000	0	0	338,000	1,531,950	0	0	1,531,950
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030551 Contribution to international organisation(SEAMIC)								
262101 Contributions to International Organisations (Current)	0	0	0	0	30,000	0	0	30,000
<i>o/w Contribution to African Minerals & Geosciences Center (AMGC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Total Cost Of Output 030551	0	0	0	0	30,000	0	0	30,000
Total Cost for Outputs Funded	0	0	0	0	30,000	0	0	30,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 030572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	527,000	0	0	527,000
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0	0
312104 Other Structures	100,000	0	0	100,000	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	73,000	0	0	73,000
Total Cost Of Output 030572	130,000	0	0	130,000	600,000	0	0	600,000
Output 030576 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	0	0	0	0	20,000	0	0	20,000
312213 ICT Equipment	0	0	0	0	333,050	0	0	333,050
312302 Intangible Fixed Assets	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 030576	0	0	0	0	358,050	0	0	358,050
Output 030577 Purchase of Specialised Machinery & Equipment								
312214 Laboratory Equipments	1,532,000	0	0	1,532,000	4,580,000	0	0	4,580,000
314201 Materials and supplies	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 030577	1,532,000	0	0	1,532,000	4,830,000	0	0	4,830,000
Output 030578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 030578	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	1,662,000	0	0	1,662,000	5,838,050	0	0	5,838,050
Total Cost for Project: 1505	2,000,000	0	0	2,000,000	7,400,000	0	0	7,400,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	7,400,000	0	0	7,400,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 030503 Mineral Exploration, development, production and value-addition promoted</i>								
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000
221003 Staff Training	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	10,000,000	0	0	10,000,000
227001 Travel inland	0	0	0	0	500,000	0	0	500,000
227002 Travel abroad	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 030503	0	0	0	0	12,000,000	0	0	12,000,000
Total Cost for Outputs Provided	0	0	0	0	12,000,000	0	0	12,000,000
Total Cost for Project: 1542	0	0	0	0	12,000,000	0	0	12,000,000
Total Excluding Arrears	0	0	0	0	12,000,000	0	0	12,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	24,929,283	0	0	24,929,283	46,129,283	0	0	46,129,283
Total Excluding Arrears	24,929,283	0	0	24,929,283	46,129,283	0	0	46,129,283

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 034901 Planning, Budgeting and monitoring</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,401	0	1,401	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	20,000	0	20,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	18,000	0	18,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	0	104,201	0	104,201	0	200,000	0	200,000
<i>Output 034902 Finance Management and Procurement</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	65,000	0	65,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	115,000	0	115,000	0	120,000	0	120,000
227002 Travel abroad	0	20,000	0	20,000	0	40,000	0	40,000

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	10,812	0	10,812	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	255,812	0	255,812	0	305,000	0	305,000
Output 034903 Procurement & maintenance of assets and stores								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	14,000	0	14,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	35,000	0	35,000	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	7,640	0	7,640	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	108,640	0	108,640	0	220,000	0	220,000
Output 034905 Management of Human Resource								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	1,653	0	1,653
227001 Travel inland	0	6,000	0	6,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	40,000	0	40,000	0	63,653	0	63,653
Total Cost Of Outputs Provided	0	508,653	0	508,653	0	788,653	0	788,653
Total Cost for SubProgramme 08	0	508,653	0	508,653	0	788,653	0	788,653
<i>Total Excluding Arrears</i>	0	508,653	0	508,653	0	788,653	0	788,653

SubProgramme 18 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0	0
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,999	0	23,999	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	0	8,001	0	8,001	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	0	100,000	0	100,000	0	208,000	0	208,000
Output 034902 Finance Management and Procurement								
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000

Vote: 017 Ministry of Energy and Mineral Development

221010 Special Meals and Drinks	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	65,600	0	65,600
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,400	0	12,400
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	39,000	0	39,000	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	140,000	0	140,000	0	200,000	0	200,000

Output 034903 Procurement & maintenance of assets and stores

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,200	0	47,200
221001 Advertising and Public Relations	0	0	0	0	0	124,000	0	124,000
221009 Welfare and Entertainment	0	0	0	0	0	159,706	0	159,706
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	64,000	0	64,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	48,000	0	48,000
282161 Disposal of Assets (Loss/Gain)	0	10,000	0	10,000	0	50,000	0	50,000
Total Cost of Output 03	0	100,000	0	100,000	0	504,906	0	504,906

Output 034905 Management of Human Resource

211101 General Staff Salaries	2,962,136	0	0	2,962,136	0	0	0	0
212102 Pension for General Civil Service	0	1,189,829	0	1,189,829	0	0	0	0
213004 Gratuity Expenses	0	537,591	0	537,591	0	0	0	0
Total Cost of Output 05	2,962,136	1,727,419	0	4,689,555	0	0	0	0

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	24,400	0	24,400
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	57,600	0	57,600
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221010 Special Meals and Drinks	0	12,851	0	12,851	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	168,136	0	168,136
221017 Subscriptions	0	0	0	0	0	25,200	0	25,200
222001 Telecommunications	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	439,824	0	439,824	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,005	0	50,005	0	320,000	0	320,000
228001 Maintenance - Civil	0	0	0	0	0	480,000	0	480,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 06	0	594,680	0	594,680	0	1,395,336	0	1,395,336

Output 034919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	2,962,136	0	0	2,962,136
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,000	0	28,000
212102 Pension for General Civil Service	0	0	0	0	0	1,448,180	0	1,448,180
213004 Gratuity Expenses	0	0	0	0	0	537,591	0	537,591

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	100,000	0	100,000	0	22,800	0	22,800
221004 Recruitment Expenses	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	172,000	0	172,000
221011 Printing, Stationery, Photocopying and Binding	0	46,962	0	46,962	0	27,200	0	27,200
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 19	0	346,962	0	346,962	2,962,136	2,385,771	0	5,347,907

Output 034920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	135,000	0	135,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	30,000	0	30,000
222002 Postage and Courier	0	2,000	0	2,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 20	0	200,000	0	200,000	0	220,000	0	220,000
Total Cost Of Outputs Provided	2,962,136	3,209,061	0	6,171,197	2,962,136	4,914,013	0	7,876,148

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 034951 Atomic Energy Council

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	5,000,000	0	5,000,000
<i>o/w Subvention to AEC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
Total Cost of Output 51	0	0	0	0	0	5,000,000	0	5,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	5,000,000	0	5,000,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 034999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	263,236	0	263,236
321608 General Public Service Pension arrears (Budgeting)	0	69,200	0	69,200	0	163,418	0	163,418
321614 Electricity arrears (Budgeting)	0	172,645	0	172,645	0	151,323	0	151,323
Total Cost of Output 99	0	241,845	0	241,845	0	577,976	0	577,976
Total Cost Of Arrears	0	241,845	0	241,845	0	577,976	0	577,976
Total Cost for SubProgramme 18	2,962,136	3,450,907	0	6,413,042	2,962,136	10,491,989	0	13,454,124
<i>Total Excluding Arrears</i>	<i>2,962,136</i>	<i>3,209,061</i>	<i>0</i>	<i>6,171,197</i>	<i>2,962,136</i>	<i>9,914,013</i>	<i>0</i>	<i>12,876,148</i>

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances (Inc. Casuals, Temporary)	0	43,650	0	43,650	0	50,000	0	50,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,000	0	30,000

Vote: 017 Ministry of Energy and Mineral Development

221003 Staff Training	0	10,050	0	10,050	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	0	67,300	0	67,300	0	60,000	0	60,000
221012 Small Office Equipment	0	66,000	0	66,000	0	40,000	0	40,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 01	0	410,000	0	410,000	0	510,000	0	510,000

Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	25,000	0	25,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	0	50,000
227002 Travel abroad	0	30,000	0	30,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 04	0	200,000	0	200,000	0	250,000	0	250,000

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	0	50,000
221012 Small Office Equipment	0	48,000	0	48,000	0	30,000	0	30,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	32,000	0	32,000
227001 Travel inland	0	6,000	0	6,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	190,000	0	190,000	0	230,000	0	230,000
Total Cost Of Outputs Provided	0	800,000	0	800,000	0	990,000	0	990,000
Total Cost for SubProgramme 19	0	800,000	0	800,000	0	990,000	0	990,000
<i>Total Excluding Arrears</i>	0	800,000	0	800,000	0	990,000	0	990,000

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034901 Planning, Budgeting and monitoring								
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	81,000	0	0	81,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	600,000	0	0	600,000	676,744	0	0	676,744
221003 Staff Training	200,000	0	0	200,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,980	0	0	15,980	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	160,000	0	0	160,000
221012 Small Office Equipment	4,024	0	0	4,024	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,700,000	0	0	1,700,000
227001 Travel inland	99,996	0	0	99,996	96,000	0	0	96,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	77,109	0	0	77,109
228002 Maintenance - Vehicles	50,000	0	0	50,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 034901	1,410,000	0	0	1,410,000	2,905,854	0	0	2,905,854

Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	30,737	0	0	30,737	41,000	0	0	41,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	0	50,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,000	0	0	21,000
Total Cost Of Output 034904	420,737	0	0	420,737	270,000	0	0	270,000

Output 034905 Management of Human Resource

211102 Contract Staff Salaries	216,000	0	0	216,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
212101 Social Security Contributions	24,000	0	0	24,000	0	0	0	0
221003 Staff Training	130,000	0	0	130,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	3,600	0	0	3,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	0	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0	0
221020 IPPS Recurrent Costs	12,000	0	0	12,000	0	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 034905	540,000	0	0	540,000	0	0	0	0

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	124,000	0	0	124,000	0	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

221001 Advertising and Public Relations	200,000	0	0	200,000	132,585	0	0	132,585
221003 Staff Training	500,000	0	0	500,000	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	60,000	0	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	375,000	0	0	375,000
221009 Welfare and Entertainment	13,000	0	0	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0	0
222001 Telecommunications	28,000	0	0	28,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	160,000	0	0	160,000
223001 Property Expenses	300,000	0	0	300,000	0	0	0	0
223002 Rates	110,000	0	0	110,000	300,000	0	0	300,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,000
223005 Electricity	590,000	0	0	590,000	600,000	0	0	600,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	100,000	0	0	100,000	156,000	0	0	156,000
225001 Consultancy Services- Short term	0	0	0	0	412,732	0	0	412,732
227001 Travel inland	74,848	0	0	74,848	0	0	0	0
227002 Travel abroad	250,000	0	0	250,000	0	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0	0
228002 Maintenance - Vehicles	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 034906	3,519,848	0	0	3,519,848	2,491,317	0	0	2,491,317

Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	216,000	0	0	216,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
212201 Social Security Contributions	0	0	0	0	64,000	0	0	64,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,415	0	0	19,415
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 034919	0	0	0	0	503,415	0	0	503,415

Output 034921 Management of Environmental and Social Issues

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	77,560	0	0	77,560
227004 Fuel, Lubricants and Oils	0	0	0	0	23,040	0	0	23,040
228002 Maintenance - Vehicles	0	0	0	0	34,400	0	0	34,400
Total Cost Of Output 034921	0	0	0	0	350,000	0	0	350,000

Output 034922 Maintenance and Expansion of GIS

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000

Vote: 017 Ministry of Energy and Mineral Development

221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	11,200	0	0	11,200
Total Cost Of Output 034922	0	0	0	0	150,000	0	0	150,000
Total Cost for Outputs Provided	5,890,585	0	0	5,890,585	6,670,585	0	0	6,670,585
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034951 Atomic Energy Council								
263104 Transfers to other govt. Units (Current)	8,065,000	0	0	8,065,000	11,060,000	0	0	11,060,000
o/w Transfer to Atomic Energy Council	8,065,000	0	0	8,065,000	0	0	0	0
o/w Support to the Atomic Energy Council	0	0	0	0	11,060,000	0	0	11,060,000
Total Cost Of Output 034951	8,065,000	0	0	8,065,000	11,060,000	0	0	11,060,000
Output 034952 Electricity Disputes Tribunal								
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
o/w Subvention to EDT	2,000,000	0	0	2,000,000	0	0	0	0
o/w Support to the Electricity Disputes Tribunal	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 034952	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost for Outputs Funded	10,065,000	0	0	10,065,000	13,060,000	0	0	13,060,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 034972 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	2,800,000	0	0	2,800,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	399,000	0	0	399,000
312101 Non-Residential Buildings	3,400,000	0	0	3,400,000	3,401,000	0	0	3,401,000
Total Cost Of Output 034972	6,200,000	0	0	6,200,000	3,800,000	0	0	3,800,000
Output 034976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	700,000	0	0	700,000	270,000	0	0	270,000
Total Cost Of Output 034976	700,000	0	0	700,000	270,000	0	0	270,000
Output 034977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	300,000	0	0	300,000	1,200,000	0	0	1,200,000
Total Cost Of Output 034977	300,000	0	0	300,000	1,200,000	0	0	1,200,000
Output 034978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	390,000	0	0	390,000
Total Cost Of Output 034978	0	0	0	0	390,000	0	0	390,000
Output 034979 Acquisition of Other Capital Assets								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	0	2,000,000

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	1,435,000	0	0	1,435,000	2,000,000	0	0	2,000,000
Total Cost Of Output 034979	1,435,000	0	0	1,435,000	4,000,000	0	0	4,000,000
Total Cost for Capital Purchases	8,635,000	0	0	8,635,000	9,660,000	0	0	9,660,000
Total Cost for Project: 1223	24,590,585	0	0	24,590,585	29,390,585	0	0	29,390,585
<i>Total Excluding Arrears</i>	24,590,585	0	0	24,590,585	29,390,585	0	0	29,390,585
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	32,312,280	0	0	32,312,280	44,623,363	0	0	44,623,363
<i>Total Excluding Arrears</i>	32,070,435	0	0	32,070,435	44,045,387	0	0	44,045,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 017	417,481,628	1,339,220,629	0	1,756,702,257	532,083,951	1,333,166,520	0	1,865,250,470
<i>Total Excluding Arrears</i>	417,239,783	1,339,220,629	0	1,756,460,412	531,505,974	1,333,166,520	0	1,864,672,494

Vote: 017 Ministry of Energy and Mineral Development

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1140 NELSAP	7,560.34	7,300.00
401 Africa Development Bank (ADB)	7,560.34	7,300.00
1183 Karuma Hydroelectricity Power Project	576,749.04	563,040.00
507 China (PR)	576,749.04	563,040.00
1212 Electricity Sector Development Project	62,297.18	0.00
410 International Development Association (IDA)	62,297.18	0.00
1221 Opuyo Moroto Interconnection Project	37,801.69	76,870.00
414 Islamic Development Bank	37,801.69	76,870.00
1222 Electrification of Industrial Parks Project	94,582.74	99,247.36
507 China (PR)	94,582.74	99,247.36
1259 Kampala-Entebbe Expansion Project	13,041.58	46,500.00
514 Germany Fed. Rep.	13,041.58	46,500.00
1350 Muzizi Hydro Power Project	122,395.38	98,830.00
513 France	64,797.55	52,320.00
514 Germany Fed. Rep.	57,597.83	46,510.00
1391 Lira-Gulu-Agago 132KV transmission project	0.00	38,430.00
514 Germany Fed. Rep.	0.00	38,430.00
1409 Mirama - Kabale 132kv Transmission Project	101,119.51	62,930.00
414 Islamic Development Bank	101,119.51	62,930.00
1410 Skills for Oil and Gas Africa (SOGA)	4,362.31	4,506.52
514 Germany Fed. Rep.	4,362.31	4,506.52
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139,828.44	96,040.00
410 International Development Association (IDA)	0.00	96,040.00
414 Islamic Development Bank	139,828.44	0.00
1428 Energy for Rural Transformation (ERT) Phase III	31,299.80	16,950.00
410 International Development Association (IDA)	14,289.04	11,910.00
421 UN Agencies	17,010.76	0.00
424 Global Environment Facility	0.00	5,040.00
1492 Kampala Metropolitan Transmission System Improvement Project	46,874.09	71,480.00
523 Japan	46,874.09	71,480.00
1497 Masaka-Mbarara Grid Expansion Line	101,308.52	158,342.64
513 France	54,434.43	79,170.00
514 Germany Fed. Rep.	46,874.09	79,172.64
Total External Project Financing For Vote 017	1,339,220.63	1,340,466.52

Vote: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1001 Community Mobilisation, Culture and Empowerment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Community Development and Literacy	146,253	1,313,480	0	1,459,733	146,253	1,408,355	0	1,554,608
14 Culture and Family Affairs	84,807	2,914,070	0	2,998,877	96,360	2,886,070	0	2,982,430
Total Recurrent Budget Estimates for Programme	231,060	4,227,550	0	4,458,610	242,613	4,294,425	0	4,537,038
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	4,458,610	0	0	4,458,610	4,537,038	0	0	4,537,038
Total Excluding Arrears	4,458,610	0	0	4,458,610	4,537,038	0	0	4,537,038
Programme :1002 Gender, Equality and Women's Empowerment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Gender and Women Affairs	151,786	1,355,200	0	1,506,986	159,376	1,541,535	0	1,700,911
Total Recurrent Budget Estimates for Programme	151,786	1,355,200	0	1,506,986	159,376	1,541,535	0	1,700,911
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	38,733,900	0	0	38,733,900	33,021,296	0	0	33,021,296
Total Development Budget Estimates for Programme	38,733,900	0	0	38,733,900	33,021,296	0	0	33,021,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	40,240,886	0	0	40,240,886	34,722,207	0	0	34,722,207
Total Excluding Arrears	40,240,886	0	0	40,240,886	34,722,207	0	0	34,722,207
Programme :1003 Promotion of descent Employment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Labour and Industrial Relations	140,282	1,266,826	0	1,407,108	140,282	2,087,215	0	2,227,497
07 Occupational Safety and Health	315,852	229,441	1,495,000	2,040,293	315,852	293,785	0	609,637
08 Industrial Court	42,573	2,147,330	0	2,189,903	122,051	3,248,214	0	3,370,265
15 Employment Services	52,893	257,093	0	309,986	52,893	468,425	0	521,318
Total Recurrent Budget Estimates for Programme	551,600	3,900,690	1,495,000	5,947,290	631,079	6,097,639	0	6,728,718
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	0	6,051,104
1488 Chemical Safety &Security (CHESASE) Project	1,700,000	0	500,000	2,200,000	1,000,000	0	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	15,536,494	0	15,536,494	0	42,934,020	0	42,934,020
Total Development Budget Estimates for Programme	2,000,000	19,288,311	500,000	21,788,311	3,299,604	46,685,520	0	49,985,124
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	0	56,713,842
Total Excluding Arrears	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	0	55,820,982
Programme :1004 Social Protection for Vulnerable Groups								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Disability and Elderly	271,607	35,240,173	0	35,511,779	312,408	66,962,271	0	67,274,679

Vote: 018 Ministry of Gender, Labour and Social Development

05 Youth and Children Affairs	404,043	5,656,838	0	6,060,881	404,043	5,962,597	0	6,366,640
12 Equity and Rights	140,384	83,590	0	223,974	140,384	122,398	0	262,782
Total Recurrent Budget Estimates for Programme	816,034	40,980,600	0	41,796,634	856,835	73,047,266	0	73,904,101
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
1366 Youth Livelihood Programme (YLP)	65,667,000	0	0	65,667,000	0	0	0	0
1557 Youth Livelihood Project Phase II	0	0	0	0	3,300,000	0	0	3,300,000
Total Development Budget Estimates for Programme	65,667,000	0	0	65,667,000	3,300,000	0	0	3,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	107,463,634	0	0	107,463,634	77,204,101	0	0	77,204,101
<i>Total Excluding Arrears</i>	<i>107,463,634</i>	<i>0</i>	<i>0</i>	<i>107,463,634</i>	<i>77,204,101</i>	<i>0</i>	<i>0</i>	<i>77,204,101</i>

Programme :1049 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>	<i>Wage</i>	<i>Non-Wage</i>	<i>AIA</i>	<i>Total</i>
01 Headquarters, Planning and Policy	2,233,598	8,035,612	0	10,269,210	2,039,400	12,191,666	0	14,231,066
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	230,921	0	272,993
16 Internal Audit	26,608	40,000	0	66,608	26,608	60,000	0	86,608
17 Human Resource Management Department	0	0	0	0	54,776	7,495,408	0	7,550,183
Total Recurrent Budget Estimates for Programme	2,302,278	8,111,462	0	10,413,739	2,162,855	19,977,994	0	22,140,849
<i>Development Budget Estimates</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>	<i>GoU Dev't</i>	<i>External Fin</i>	<i>AIA</i>	<i>Total</i>
0345 Strengthening MSLGD	5,187,084	0	0	5,187,084	4,187,084	0	0	4,187,084
Total Development Budget Estimates for Programme	5,187,084	0	0	5,187,084	4,187,084	0	0	4,187,084
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	15,600,823	0	0	15,600,823	26,327,933	0	0	26,327,933
<i>Total Excluding Arrears</i>	<i>14,884,979</i>	<i>0</i>	<i>0</i>	<i>14,884,979</i>	<i>25,033,193</i>	<i>0</i>	<i>0</i>	<i>25,033,193</i>
Total Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	152,819,601	46,685,520	0	199,505,121
<i>Total Excluding Arrears</i>	<i>173,500,399</i>	<i>19,288,311</i>	<i>1,995,000</i>	<i>194,783,710</i>	<i>150,632,002</i>	<i>46,685,520</i>	<i>0</i>	<i>197,317,522</i>

Vote: 018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	30,269,632	13,076,490	1,495,000	44,841,123	40,607,658	40,303,894	0	80,911,552
211101 General Staff Salaries	4,010,185	0	0	4,010,185	3,930,706	0	0	3,930,706
211102 Contract Staff Salaries	5,555,340	2,351,720	0	7,907,060	5,982,451	3,145,411	0	9,127,862
211103 Allowances (Inc. Casuals, Temporary)	1,325,767	490,194	0	1,815,961	2,676,689	504,273	0	3,180,961
212101 Social Security Contributions	662,294	14,400	0	676,694	690,940	314,541	0	1,005,481
212102 Pension for General Civil Service	3,354,954	0	0	3,354,954	3,746,389	0	0	3,746,389
213001 Medical expenses (To employees)	0	0	0	0	0	117,430	0	117,430
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	0	0	80,000
213004 Gratuity Expenses	714,172	0	0	714,172	715,000	0	0	715,000
221001 Advertising and Public Relations	516,862	2,342,000	0	2,858,862	148,983	403,157	0	552,140
221002 Workshops and Seminars	903,376	1,584,903	100,000	2,588,280	1,761,332	3,458,900	0	5,220,232
221003 Staff Training	160,993	0	20,000	180,993	413,500	311,734	0	725,234
221004 Recruitment Expenses	0	0	0	0	0	63,600	0	63,600
221005 Hire of Venue (chairs, projector, etc)	92,025	0	0	92,025	2,330	0	0	2,330
221007 Books, Periodicals & Newspapers	47,882	0	0	47,882	114,318	0	0	114,318
221008 Computer supplies and Information Technology (IT)	0	0	0	0	514,000	22,929	0	536,929
221009 Welfare and Entertainment	830,809	264,002	0	1,094,811	970,620	612,525	0	1,583,144
221011 Printing, Stationery, Photocopying and Binding	759,762	629,430	67,000	1,456,192	1,220,369	1,093,553	0	2,313,922
221012 Small Office Equipment	0	400,547	0	400,547	0	0	0	0
221016 IFMS Recurrent costs	58	0	0	58	200,000	0	0	200,000
221020 IPPS Recurrent Costs	12,958	0	0	12,958	160,000	0	0	160,000
222001 Telecommunications	128,000	0	0	128,000	239,200	0	0	239,200
222002 Postage and Courier	9,067	0	0	9,067	12,000	0	0	12,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	224,000	0	0	224,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	3,342,000	0	0	3,342,000
223004 Guard and Security services	70,682	0	0	70,682	105,000	0	0	105,000
223005 Electricity	120,000	0	0	120,000	271,000	0	0	271,000
223006 Water	120,000	0	0	120,000	166,000	0	0	166,000
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	2,553,326	0	2,553,326
224004 Cleaning and Sanitation	66,102	0	0	66,102	126,300	0	0	126,300
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	10,040	0	0	10,040
224006 Agricultural Supplies	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	338,917	1,355,619	0	1,694,536	271,400	2,550,000	0	2,821,400
227001 Travel inland	3,895,321	1,115,448	1,000,000	6,010,769	6,159,653	15,126,141	0	21,285,794
227002 Travel abroad	517,742	0	0	517,742	1,575,112	1,141,066	0	2,716,178
227004 Fuel, Lubricants and Oils	1,794,641	141,120	260,000	2,195,761	2,129,181	5,329,211	0	7,458,391
228001 Maintenance - Civil	7,200	0	0	7,200	0	1,051,333	0	1,051,333
228002 Maintenance - Vehicles	404,629	1,091,038	48,000	1,543,667	1,236,000	551,083	0	1,787,083

Vote: 018 Ministry of Gender, Labour and Social Development

228003 Maintenance – Machinery, Equipment & Furniture	5,861	8,000	0	13,861	97,000	864,894	0	961,894
228004 Maintenance – Other	0	0	0	0	0	838,787	0	838,787
282103 Scholarships and related costs	312,035	0	0	312,035	564,202	100,000	0	664,202
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	751,944	0	0	751,944
Grants, Transfers and Subsidies (Outputs Funded)	136,948,031	452,167	0	137,400,198	106,076,244	27,600	0	106,103,844
262101 Contributions to International Organisations (Current)	0	0	0	0	273,072	0	0	273,072
263106 Other Current grants (Current)	126,879,251	452,167	0	127,331,418	95,786,832	27,600	0	95,814,432
264101 Contributions to Autonomous Institutions	5,876,883	0	0	5,876,883	4,829,443	0	0	4,829,443
264102 Contributions to Autonomous Institutions (Wage Subventions)	3,351,897	0	0	3,351,897	4,346,897	0	0	4,346,897
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	0	840,000
Investment (Capital Purchases)	6,282,736	5,759,654	500,000	12,542,389	3,948,100	6,354,026	0	10,302,126
312101 Non-Residential Buildings	2,018,085	1,116,000	0	3,134,085	2,450,000	0	0	2,450,000
312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0	0
312201 Transport Equipment	3,656,000	2,160,003	200,000	6,016,003	0	4,331,666	0	4,331,666
312202 Machinery and Equipment	251,400	524,000	300,000	1,075,400	965,600	1,455,088	0	2,420,688
312203 Furniture & Fixtures	205,551	828,725	0	1,034,276	120,000	567,272	0	687,272
312211 Office Equipment	46,700	0	0	46,700	0	0	0	0
312213 ICT Equipment	105,000	115,049	0	220,049	412,500	0	0	412,500
Arrears	715,844	0	0	715,844	2,187,599	0	0	2,187,599
321605 Domestic arrears (Budgeting)	446,870	0	0	446,870	2,187,599	0	0	2,187,599
321608 General Public Service Pension arrears (Budgeting)	19,748	0	0	19,748	0	0	0	0
321612 Water arrears(Budgeting)	119,120	0	0	119,120	0	0	0	0
321614 Electricity arrears (Budgeting)	130,106	0	0	130,106	0	0	0	0
Grand Total Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	152,819,601	46,685,520	0	199,505,121
<i>Total Excluding Arrears</i>	173,500,399	19,288,311	1,995,000	194,783,710	150,632,002	46,685,520	0	197,317,522

Vote: 018 Ministry of Gender, Labour and Social Development

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

Programme :1001 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

SubProgramme 13 Community Development and Literacy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment								
211101 General Staff Salaries	146,253	0	0	146,253	146,253	0	0	146,253
221002 Workshops and Seminars	0	23,798	0	23,798	0	27,100	0	27,100
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	43,232	0	43,232	0	43,232
227001 Travel inland	0	119,930	0	119,930	0	55,100	0	55,100
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	81,528	0	81,528
Total Cost of Output 01	146,253	206,960	0	353,213	146,253	206,960	0	353,213
Output 100102 Advocacy and Networking								
221005 Hire of Venue (chairs, projector, etc)	0	1,525	0	1,525	0	0	0	0
221009 Welfare and Entertainment	0	300	0	300	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,525	0	1,525	0	3,707	0	3,707
227001 Travel inland	0	28,903	0	28,903	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	7,200	0	7,200
Total Cost of Output 02	0	34,845	0	34,845	0	20,907	0	20,907
Output 100104 Training, Skills Development and Training Materials								
221002 Workshops and Seminars	0	12,192	0	12,192	0	44,781	0	44,781
221011 Printing, Stationery, Photocopying and Binding	0	9,480	0	9,480	0	1,700	0	1,700
227001 Travel inland	0	28,249	0	28,249	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,440	0	3,440
Total Cost of Output 04	0	49,921	0	49,921	0	49,921	0	49,921
Output 100105 Monitoring, Technical Support Supervision and Backstopping								
227001 Travel inland	0	60,008	0	60,008	0	90,424	0	90,424
227004 Fuel, Lubricants and Oils	0	25,551	0	25,551	0	0	0	0
228002 Maintenance - Vehicles	0	4,864	0	4,864	0	0	0	0
Total Cost of Output 05	0	90,424	0	90,424	0	90,424	0	90,424
Total Cost Of Outputs Provided	146,253	382,150	0	528,403	146,253	368,212	0	514,465
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)								
264101 Contributions to Autonomous Institutions	0	390,000	0	390,000	0	498,813	0	498,813
<i>o/w National Library of Uganda</i>	0	390,000	0	390,000	0	0	0	0
<i>o/w Contributions to Autonomous Institutions- National Library of Uganda</i>	0	0	0	0	0	498,813	0	498,813
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	541,330	0	541,330
<i>o/w National Library of Uganda</i>	0	541,330	0	541,330	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda</i>	0	0	0	0	0	541,330	0	541,330
Total Cost of Output 52	0	931,330	0	931,330	0	1,040,143	0	1,040,143
Total Cost Of Outputs Funded	0	931,330	0	931,330	0	1,040,143	0	1,040,143
Total Cost for SubProgramme 13	146,253	1,313,480	0	1,459,733	146,253	1,408,355	0	1,554,608
<i>Total Excluding Arrears</i>	146,253	1,313,480	0	1,459,733	146,253	1,408,355	0	1,554,608

SubProgramme 14 Culture and Family Affairs

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

Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment

211101 General Staff Salaries	84,807	0	0	84,807	96,360	0	0	96,360
221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0	0
221002 Workshops and Seminars	0	30,115	0	30,115	0	13,900	0	13,900
221009 Welfare and Entertainment	0	7,830	0	7,830	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	21,281	0	21,281
Total Cost of Output 01	84,807	41,281	0	126,088	96,360	44,181	0	140,541

Output 100102 Advocacy and Networking

221002 Workshops and Seminars	0	5,334	0	5,334	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,064	0	8,064	0	2,000	0	2,000
227001 Travel inland	0	11,172	0	11,172	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 02	0	38,570	0	38,570	0	42,000	0	42,000

Output 100104 Training, Skills Development and Training Materials

221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0	0
221002 Workshops and Seminars	0	9,872	0	9,872	0	0	0	0
227001 Travel inland	0	9,736	0	9,736	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,756	0	14,756	0	0	0	0
Total Cost of Output 04	0	37,700	0	37,700	0	0	0	0

Output 100105 Monitoring, Technical Support Supervision and Backstopping

227001 Travel inland	0	11,519	0	11,519	0	19,889	0	19,889
Total Cost of Output 05	0	11,519	0	11,519	0	19,889	0	19,889
Total Cost Of Outputs Provided	84,807	129,070	0	213,877	96,360	106,070	0	202,430

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100151 Support to Traditional Leaders provided

264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	0	840,000
<i>o/w 1. Emorimor Papa Iteso</i>	0	60,000	0	60,000	0	0	0	0
<i>o/w 2. Omukama wa Tooro</i>	0	60,000	0	60,000	0	0	0	0
<i>o/w 3. Omukama wa Bunyoro Kitara</i>	0	60,000	0	60,000	0	0	0	0
<i>o/w 4. Lwawi Rwodi me Acholi</i>	0	60,000	0	60,000	0	0	0	0
<i>o/w 5. Kwar Adhola</i>	0	60,000	0	60,000	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

o/w 6. Omusinga wa Rwenzururu	0	60,000	0	60,000	0	0	0	0
o/w 7. Won Nyaci me Lango	0	60,000	0	60,000	0	0	0	0
o/w 8. Rwoth Ubimeu me Alur	0	60,000	0	60,000	0	0	0	0
o/w 9. Omukama wa Buruuli	0	60,000	0	60,000	0	0	0	0
o/w 10. Kamuswaga wa Kooki	0	60,000	0	60,000	0	0	0	0
o/w 11. Inzu ya Masaba	0	60,000	0	60,000	0	0	0	0
o/w 12. Obudyingiya wa Bwamba	0	60,000	0	60,000	0	0	0	0
o/w 13. Isebantu Kyabazinga wa Busoga	0	60,000	0	60,000	0	0	0	0
o/w 14. Ikumbania Wa Bugwere	0	60,000	0	60,000	0	0	0	0
o/w Grants to Cultural Institutions/ Leaders	0	0	0	0	0	840,000	0	840,000
Total Cost of Output 51	0	840,000	0	840,000	0	840,000	0	840,000

Output 100153 Support to the Promotion of Culture and family provided

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	945,000	0	945,000	0	0	0	0
o/w Contributions to Autonomous Institutions (Wage Subventions)	0	945,000	0	945,000	0	0	0	0
Total Cost of Output 53	0	945,000	0	945,000	0	0	0	0

Output 100154 Sector Institutions and Implementing Partners Supported

264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	0	0	0
o/w o/w Inter Religious Council	0	1,000,000	0	1,000,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,940,000	0	1,940,000
o/w Contributions to Autonomous Institutions (Wage Subventions) Inter-religious Council	0	0	0	0	0	1,000,000	0	1,000,000
o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)	0	0	0	0	0	940,000	0	940,000
Total Cost of Output 54	0	1,000,000	0	1,000,000	0	1,940,000	0	1,940,000
Total Cost Of Outputs Funded	0	2,785,000	0	2,785,000	0	2,780,000	0	2,780,000
Total Cost for SubProgramme 14	84,807	2,914,070	0	2,998,877	96,360	2,886,070	0	2,982,430
Total Excluding Arrears	84,807	2,914,070	0	2,998,877	96,360	2,886,070	0	2,982,430

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	4,458,610	0	0	4,458,610	4,537,038	0	0	4,537,038
Total Excluding Arrears	4,458,610	0	0	4,458,610	4,537,038	0	0	4,537,038

Programme :1002 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns								
211101 General Staff Salaries	151,786	0	0	151,786	159,376	0	0	159,376
221002 Workshops and Seminars	0	17,730	0	17,730	0	29,600	0	29,600

Vote: 018 Ministry of Gender, Labour and Social Development

221009 Welfare and Entertainment	0	4,920	0	4,920	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	700	0	700
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	2,520	0	2,520
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0	0
Total Cost of Output 01	151,786	60,650	0	212,436	159,376	34,320	0	193,696

Output 100202 Advocacy and Networking

221001 Advertising and Public Relations	0	12,774	0	12,774	0	0	0	0
221002 Workshops and Seminars	0	914	0	914	0	14,088	0	14,088
221009 Welfare and Entertainment	0	44,668	0	44,668	0	43,700	0	43,700
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	13,900	0	13,900
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	3,447	0	3,447	0	11,446	0	11,446
227002 Travel abroad	0	0	0	0	0	38,983	0	38,983
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 02	0	120,804	0	120,804	0	131,117	0	131,117

Output 100204 Capacity building for Gender and Rights Equality and Equity

221002 Workshops and Seminars	0	1,829	0	1,829	0	14,140	0	14,140
221009 Welfare and Entertainment	0	8,943	0	8,943	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	3,200	0	596	0	596
227001 Travel inland	0	54,775	0	54,775	0	2,615	0	2,615
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 04	0	88,746	0	88,746	0	17,351	0	17,351
Total Cost Of Outputs Provided	151,786	270,200	0	421,986	159,376	182,788	0	342,164

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group

264101 Contributions to Autonomous Institutions	0	800,000	0	800,000	0	1,073,747	0	1,073,747
o/w National Women Council	0	600,000	0	600,000	0	0	0	0
o/w REACH-Kapchorwa Women Development Group	0	200,000	0	200,000	0	0	0	0
o/w Contributions to Autonomous Institutions -REACH	0	0	0	0	0	200,000	0	200,000
o/w Contributions to Autonomous Institutions - National Women Council	0	0	0	0	0	873,747	0	873,747
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	0	285,000
o/w National Women Council	0	285,000	0	285,000	0	0	0	0
o/w Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	285,000	0	285,000
Total Cost of Output 51	0	1,085,000	0	1,085,000	0	1,358,747	0	1,358,747
Total Cost Of Outputs Funded	0	1,085,000	0	1,085,000	0	1,358,747	0	1,358,747
Total Cost for SubProgramme 11	151,786	1,355,200	0	1,506,986	159,376	1,541,535	0	1,700,911
<i>Total Excluding Arrears</i>	151,786	1,355,200	0	1,506,986	159,376	1,541,535	0	1,700,911

Development Budget Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns</i>								
211102 Contract Staff Salaries	721,500	0	0	721,500	634,500	0	0	634,500
212101 Social Security Contributions	73,150	0	0	73,150	63,450	0	0	63,450
221001 Advertising and Public Relations	42,808	0	0	42,808	0	0	0	0
221002 Workshops and Seminars	66,937	0	0	66,937	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	8,718	0	0	8,718	8,718	0	0	8,718
221009 Welfare and Entertainment	119,116	0	0	119,116	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	195,984	0	0	195,984	50,425	0	0	50,425
222001 Telecommunications	0	0	0	0	48,000	0	0	48,000
227001 Travel inland	536,507	0	0	536,507	487,760	0	0	487,760
227002 Travel abroad	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	268,807	0	0	268,807	72,000	0	0	72,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 100201	2,133,528	0	0	2,133,528	1,599,852	0	0	1,599,852
<i>Output 100202 Advocacy and Networking</i>								
211102 Contract Staff Salaries	1,263,000	0	0	1,263,000	1,269,000	0	0	1,269,000
212101 Social Security Contributions	126,300	0	0	126,300	126,900	0	0	126,900
221001 Advertising and Public Relations	149,440	0	0	149,440	0	0	0	0
221002 Workshops and Seminars	31,133	0	0	31,133	123,000	0	0	123,000
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	7,293	0	0	7,293	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	72,000	0	0	72,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	31,133	0	0	31,133	222,000	0	0	222,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	60,000	0	0	60,000
Total Cost Of Output 100202	1,672,300	0	0	1,672,300	2,034,900	0	0	2,034,900
<i>Output 100204 Capacity building for Gender and Rights Equality and Equity</i>								
211102 Contract Staff Salaries	796,380	0	0	796,380	634,500	0	0	634,500
212101 Social Security Contributions	81,470	0	0	81,470	63,450	0	0	63,450
221001 Advertising and Public Relations	27,242	0	0	27,242	0	0	0	0
221002 Workshops and Seminars	440,178	0	0	440,178	35,000	0	0	35,000
221003 Staff Training	0	0	0	0	62,500	0	0	62,500
221005 Hire of Venue (chairs, projector, etc)	80,000	0	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,878	0	0	10,878	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	35,000	0	0	35,000
225001 Consultancy Services- Short term	38,917	0	0	38,917	140,000	0	0	140,000
227001 Travel inland	374,565	0	0	374,565	166,650	0	0	166,650

Vote: 018 Ministry of Gender, Labour and Social Development

227004 Fuel, Lubricants and Oils	114,800	0	0	114,800	0	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 100204	2,044,430	0	0	2,044,430	1,137,100	0	0	1,137,100
Total Cost for Outputs Provided	5,850,257	0	0	5,850,257	4,771,852	0	0	4,771,852
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS								
263106 Other Current grants (Current)	2,534,200	0	0	2,534,200	2,062,858	0	0	2,062,858
o/w Other Grants-Institutional Support	2,534,200	0	0	2,534,200	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	2,062,858	0	0	2,062,858
Total Cost Of Output 100252	2,534,200	0	0	2,534,200	2,062,858	0	0	2,062,858
Output 100253 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	30,174,443	0	0	30,174,443	25,898,987	0	0	25,898,987
o/w Other Current grants (Current)	30,174,443	0	0	30,174,443	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	25,898,987	0	0	25,898,987
Total Cost Of Output 100253	30,174,443	0	0	30,174,443	25,898,987	0	0	25,898,987
Total Cost for Outputs Funded	32,708,643	0	0	32,708,643	27,961,844	0	0	27,961,844
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 100275	70,000	0	0	70,000	0	0	0	0
Output 100276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	105,000	0	0	105,000	267,600	0	0	267,600
Total Cost Of Output 100276	105,000	0	0	105,000	267,600	0	0	267,600
Output 100278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 100278	0	0	0	0	20,000	0	0	20,000
Total Cost for Capital Purchases	175,000	0	0	175,000	287,600	0	0	287,600
Total Cost for Project: 1367	38,733,900	0	0	38,733,900	33,021,296	0	0	33,021,296
Total Excluding Arrears	38,733,900	0	0	38,733,900	33,021,296	0	0	33,021,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	40,240,886	0	0	40,240,886	34,722,207	0	0	34,722,207
Total Excluding Arrears	40,240,886	0	0	40,240,886	34,722,207	0	0	34,722,207

Programme :1003 Promotion of descent Employment

Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	140,282	0	0	140,282	140,282	0	0	140,282
221002 Workshops and Seminars	0	15,930	0	15,930	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

221009 Welfare and Entertainment	0	0	0	0	0	520	0	520
221011 Printing, Stationery, Photocopying and Binding	0	14,740	0	14,740	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	6,334	0	6,334
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0	0
Total Cost of Output 01	140,282	49,670	0	189,952	140,282	11,854	0	152,136

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221011 Printing, Stationery, Photocopying and Binding	0	4,879	0	4,879	0	7,451	0	7,451
227001 Travel inland	0	60,521	0	60,521	0	26,531	0	26,531
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 02	0	77,400	0	77,400	0	33,983	0	33,983

Output 100303 Compensation of Government Workers

282104 Compensation to 3rd Parties	0	1,000,000	0	1,000,000	0	751,944	0	751,944
Total Cost of Output 03	0	1,000,000	0	1,000,000	0	751,944	0	751,944

Output 100304 Settlement of Complaints on Non-Observance of Working Conditions

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	630	0	630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	35,400	0	35,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,110	0	5,110
227004 Fuel, Lubricants and Oils	0	5,120	0	5,120	0	0	0	0
Total Cost of Output 04	0	40,520	0	40,520	0	16,740	0	16,740

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	6,222	0	6,222	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,531	0	7,531	0	2,275	0	2,275
227001 Travel inland	0	0	0	0	0	20,800	0	20,800
227004 Fuel, Lubricants and Oils	0	6,027	0	6,027	0	0	0	0
Total Cost of Output 06	0	19,780	0	19,780	0	23,075	0	23,075

Output 100307 Advocacy and Networking

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,240	0	2,240
221009 Welfare and Entertainment	0	37,210	0	37,210	0	17,499	0	17,499
221011 Printing, Stationery, Photocopying and Binding	0	14,246	0	14,246	0	8,200	0	8,200
227001 Travel inland	0	0	0	0	0	24,289	0	24,289
227002 Travel abroad	0	8,000	0	8,000	0	56,476	0	56,476
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 07	0	79,456	0	79,456	0	108,704	0	108,704
Total Cost Of Outputs Provided	140,282	1,266,826	0	1,407,108	140,282	946,300	0	1,086,582

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

262101 Contributions to International Organisations (Current)	0	0	0	0	0	248,056	0	248,056

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	248,056	0	248,056
Total Cost of Output 51	0	0	0	0	0	248,056	0	248,056
Total Cost Of Outputs Funded	0	0	0	0	0	248,056	0	248,056
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	892,859	0	892,859
Total Cost of Output 99	0	0	0	0	0	892,859	0	892,859
Total Cost Of Arrears	0	0	0	0	0	892,859	0	892,859
Total Cost for SubProgramme 06	140,282	1,266,826	0	1,407,108	140,282	2,087,215	0	2,227,497
<i>Total Excluding Arrears</i>	140,282	1,266,826	0	1,407,108	140,282	1,194,356	0	1,334,638

SubProgramme 07 Occupational Safety and Health

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211101 General Staff Salaries	315,852	0	0	315,852	315,852	0	0	315,852
221002 Workshops and Seminars	0	25,400	0	25,400	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	8,600	0	1,500	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	0	32,000
227001 Travel inland	0	0	0	0	0	27,050	0	27,050
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 01	315,852	50,000	0	365,852	315,852	86,550	0	402,402
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards								
221002 Workshops and Seminars	0	0	0	0	0	17,450	0	17,450
221011 Printing, Stationery, Photocopying and Binding	0	0	67,000	67,000	0	1,300	0	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,040	0	10,040
227001 Travel inland	0	23,154	1,000,000	1,023,154	0	116,331	0	116,331
227004 Fuel, Lubricants and Oils	0	0	260,000	260,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	48,000	48,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,861	0	5,861	0	0	0	0
Total Cost of Output 02	0	29,015	1,375,000	1,404,015	0	145,121	0	145,121
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	0	40,000	40,000	0	3,000	0	3,000
221003 Staff Training	0	0	20,000	20,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	4,630	0	4,630
Total Cost of Output 06	0	0	60,000	60,000	0	13,030	0	13,030
Output 100307 Advocacy and Networking								
221001 Advertising and Public Relations	0	27,039	0	27,039	0	3,625	0	3,625
221002 Workshops and Seminars	0	0	60,000	60,000	0	15,083	0	15,083

Vote: 018 Ministry of Gender, Labour and Social Development

221005 Hire of Venue (chairs, projector, etc)	0	10,500	0	10,500	0	0	0	0
221009 Welfare and Entertainment	0	2,250	0	2,250	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	120	0	120
227001 Travel inland	0	12,938	0	12,938	0	1,440	0	1,440
227002 Travel abroad	0	35,000	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,699	0	40,699	0	0	0	0
Total Cost of Output 07	0	150,426	60,000	210,426	0	24,069	0	24,069
Total Cost Of Outputs Provided	315,852	229,441	1,495,000	2,040,293	315,852	268,769	0	584,622
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	25,016	0	25,016
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,016</i>	<i>0</i>	<i>25,016</i>
Total Cost of Output 51	0	0	0	0	0	25,016	0	25,016
Total Cost Of Outputs Funded	0	0	0	0	0	25,016	0	25,016
Total Cost for SubProgramme 07	315,852	229,441	1,495,000	2,040,293	315,852	293,785	0	609,637
<i>Total Excluding Arrears</i>	<i>315,852</i>	<i>229,441</i>	<i>1,495,000</i>	<i>2,040,293</i>	<i>315,852</i>	<i>293,785</i>	<i>0</i>	<i>609,637</i>

SubProgramme 08 Industrial Court

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100305 Arbitration of Labour Disputes (Industrial Court)								
211102 Contract Staff Salaries	42,573	0	0	42,573	122,051	0	0	122,051
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	792,000	0	792,000	0	792,000
212101 Social Security Contributions	0	0	0	0	0	9,200	0	9,200
221002 Workshops and Seminars	0	56,697	0	56,697	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,593	0	6,593	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	3,082	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	10,000	0	10,000
222002 Postage and Courier	0	3,067	0	3,067	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	221,668	0	221,668	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	105,223	0	105,223	0	64,400	0	64,400
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	36,000	0	36,000
Total Cost of Output 05	42,573	1,214,330	0	1,256,903	122,051	1,141,200	0	1,263,251
Output 100306 Training and Skills Development								
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	152,000	0	152,000
227002 Travel abroad	0	290,000	0	290,000	0	290,000	0	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 06	0	290,000	0	290,000	0	610,000	0	610,000

Vote: 018 Ministry of Gender, Labour and Social Development

Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	37,800	0	37,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,330	0	2,330
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 07	0	0	0	0	0	96,130	0	96,130

Output 100308 Industrial Court Circuits

227001 Travel inland	0	530,000	0	530,000	0	410,000	0	410,000
227004 Fuel, Lubricants and Oils	0	113,000	0	113,000	0	90,000	0	90,000
Total Cost of Output 08	0	643,000	0	643,000	0	500,000	0	500,000
Total Cost Of Outputs Provided	42,573	2,147,330	0	2,189,903	122,051	2,347,330	0	2,469,381

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100352 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	0	0	0	0	900,884	0	900,884
<i>o/w Other Current Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,884</i>	<i>0</i>	<i>900,884</i>
Total Cost of Output 52	0	0	0	0	0	900,884	0	900,884
Total Cost Of Outputs Funded	0	0	0	0	0	900,884	0	900,884
Total Cost for SubProgramme 08	42,573	2,147,330	0	2,189,903	122,051	3,248,214	0	3,370,265
<i>Total Excluding Arrears</i>	<i>42,573</i>	<i>2,147,330</i>	<i>0</i>	<i>2,189,903</i>	<i>122,051</i>	<i>3,248,214</i>	<i>0</i>	<i>3,370,265</i>

SubProgramme 15 Employment Services

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

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211101 General Staff Salaries	52,893	0	0	52,893	52,893	0	0	52,893
221002 Workshops and Seminars	0	9,766	0	9,766	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,234	0	10,234	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	19,087	0	19,087
Total Cost of Output 01	52,893	20,000	0	72,893	52,893	39,087	0	91,980

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221011 Printing, Stationery, Photocopying and Binding	0	4,508	0	4,508	0	0	0	0
227001 Travel inland	0	11,954	0	11,954	0	76,533	0	76,533
227002 Travel abroad	0	27,162	0	27,162	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 02	0	73,624	0	73,624	0	76,533	0	76,533

Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	44,470	0	44,470	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,814	0	38,814	0	9,185	0	9,185
227001 Travel inland	0	41,315	0	41,315	0	49,824	0	49,824
227002 Travel abroad	0	0	0	0	0	40,975	0	40,975

Vote: 018 Ministry of Gender, Labour and Social Development

227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	23,688	0	23,688
Total Cost of Output 06	0	158,600	0	158,600	0	123,672	0	123,672
Output 100307 Advocacy and Networking								
221001 Advertising and Public Relations	0	2,707	0	2,707	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	2,162	0	0	0	0
227002 Travel abroad	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	159,133	0	159,133
Total Cost of Output 07	0	4,869	0	4,869	0	229,133	0	229,133
Total Cost Of Outputs Provided	52,893	257,093	0	309,986	52,893	468,425	0	521,318
Total Cost for SubProgramme 15	52,893	257,093	0	309,986	52,893	468,425	0	521,318
<i>Total Excluding Arrears</i>	52,893	257,093	0	309,986	52,893	468,425	0	521,318

Development Budget Estimates

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity								
211102 Contract Staff Salaries	174,000	87,000	0	261,000	0	192,000	0	192,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
212101 Social Security Contributions	18,400	0	0	18,400	0	19,200	0	19,200
221002 Workshops and Seminars	0	203,200	0	203,200	0	125,000	0	125,000
221011 Printing, Stationery, Photocopying and Binding	10,000	200,000	0	210,000	0	550,000	0	550,000
224006 Agricultural Supplies	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	700,000	0	700,000	0	200,000	0	200,000
227001 Travel inland	0	300,000	0	300,000	400,000	100,000	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	84,000	0	284,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
282103 Scholarships and related costs	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 100301	202,400	1,490,200	0	1,692,600	600,000	1,580,200	0	2,180,200

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	0	144,000	0	144,000	734,400	244,800	0	979,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000
212101 Social Security Contributions	0	14,400	0	14,400	73,440	24,480	0	97,920
221002 Workshops and Seminars	0	160,940	0	160,940	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	401,324	0	0	401,324
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	290,440	0	0	290,440
Total Cost Of Output 100306	0	319,340	0	319,340	1,699,604	517,280	0	2,216,884

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	0	0	0	0	0	360,000	0	360,000
212101 Social Security Contributions	0	0	0	0	0	36,000	0	36,000

Vote: 018 Ministry of Gender, Labour and Social Development

221001 Advertising and Public Relations	80,000	200,000	0	280,000	0	3,157	0	3,157
227001 Travel inland	4,800	2,400	0	7,200	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	4,800	0	0	4,800	0	0	0	0
Total Cost Of Output 100307	97,600	202,400	0	300,000	0	399,157	0	399,157
Total Cost for Outputs Provided	300,000	2,011,940	0	2,311,940	2,299,604	2,496,637	0	4,796,241
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	200,000	0	200,000	0	400,000	0	400,000
Total Cost Of Output 100375	0	200,000	0	200,000	0	400,000	0	400,000
Output 100376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	0	9,500	0	9,500
Total Cost Of Output 100376	0	0	0	0	0	9,500	0	9,500
Output 100377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	524,000	0	524,000	0	813,680	0	813,680
Total Cost Of Output 100377	0	524,000	0	524,000	0	813,680	0	813,680
Output 100378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	31,683	0	31,683
Total Cost Of Output 100378	0	0	0	0	0	31,683	0	31,683
Output 100379 Acquisition of Other Capital Assets								
312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0	0
Total Cost Of Output 100379	0	1,015,877	0	1,015,877	0	0	0	0
Total Cost for Capital Purchases	0	1,739,877	0	1,739,877	0	1,254,863	0	1,254,863
Total Cost for Project: 1379	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	0	6,051,104
Total Excluding Arrears	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	0	6,051,104

Project 1488 Chemical Safety & Security (CHESASE) Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity									
211102 Contract Staff Salaries	250,000	0	0	250,000	336,000	0	0	336,000	
212101 Social Security Contributions	23,700	0	0	23,700	33,600	0	0	33,600	
221002 Workshops and Seminars	55,667	0	0	55,667	25,000	0	0	25,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	0	45,000	
225001 Consultancy Services- Short term	300,000	0	0	300,000	85,900	0	0	85,900	
227001 Travel inland	256,850	0	0	256,850	6,100	0	0	6,100	
227004 Fuel, Lubricants and Oils	21,983	0	0	21,983	21,000	0	0	21,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	17,000	0	0	17,000	
Total Cost Of Output 100301	908,200	0	0	908,200	569,600	0	0	569,600	
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards									
211102 Contract Staff Salaries	0	0	0	0	168,000	0	0	168,000	
212101 Social Security Contributions	0	0	0	0	16,800	0	0	16,800	

Vote: 018 Ministry of Gender, Labour and Social Development

221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 100302	100,000	0	0	100,000	264,800	0	0	264,800

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0	0
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	13,200	0	0	13,200	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 100306	145,200	0	0	145,200	20,000	0	0	20,000

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	88,000	0	0	88,000	0	0	0	0
212101 Social Security Contributions	8,800	0	0	8,800	0	0	0	0
221001 Advertising and Public Relations	38,917	0	0	38,917	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	9,483	0	0	9,483	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 100307	145,200	0	0	145,200	30,000	0	0	30,000
Total Cost for Outputs Provided	1,298,600	0	0	1,298,600	884,400	0	0	884,400

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

Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	200,000	400,000	0	0	0	0
Total Cost Of Output 100375	200,000	0	200,000	400,000	0	0	0	0

Output 100376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	15,600	0	0	15,600
Total Cost Of Output 100376	0	0	0	0	15,600	0	0	15,600

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	201,400	0	300,000	501,400	100,000	0	0	100,000
Total Cost Of Output 100377	201,400	0	300,000	501,400	100,000	0	0	100,000
Total Cost for Capital Purchases	401,400	0	500,000	901,400	115,600	0	0	115,600

Total Cost for Project: 1488 1,700,000 0 500,000 2,200,000 1,000,000 0 0 1,000,000

Total Excluding Arrears 1,700,000 0 500,000 2,200,000 1,000,000 0 0 1,000,000

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

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

Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries	0	0	0	0	0	1,174,306	0	1,174,306

Vote: 018 Ministry of Gender, Labour and Social Development

211103 Allowances (Inc. Casuals, Temporary)	0	490,194	0	490,194	0	6,756	0	6,756
212101 Social Security Contributions	0	0	0	0	0	117,431	0	117,431
213001 Medical expenses (To employees)	0	0	0	0	0	58,715	0	58,715
221002 Workshops and Seminars	0	0	0	0	0	1,449,900	0	1,449,900
221003 Staff Training	0	0	0	0	0	311,734	0	311,734
221004 Recruitment Expenses	0	0	0	0	0	63,600	0	63,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,929	0	22,929
221009 Welfare and Entertainment	0	24,001	0	24,001	0	25,333	0	25,333
221011 Printing, Stationery, Photocopying and Binding	0	344,596	0	344,596	0	200,000	0	200,000
224001 Medical Supplies	0	0	0	0	0	2,553,326	0	2,553,326
225001 Consultancy Services- Short term	0	629,620	0	629,620	0	2,350,000	0	2,350,000
227001 Travel inland	0	93,729	0	93,729	0	4,253,000	0	4,253,000
227002 Travel abroad	0	0	0	0	0	1,093,066	0	1,093,066
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,954,011	0	3,954,011
228001 Maintenance - Civil	0	0	0	0	0	988,000	0	988,000
228002 Maintenance - Vehicles	0	0	0	0	0	255,000	0	255,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	854,894	0	854,894
228004 Maintenance – Other	0	0	0	0	0	838,787	0	838,787
Total Cost Of Output 100301	0	1,582,140	0	1,582,140	0	20,570,786	0	20,570,786

Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

227001 Travel inland	0	0	0	0	0	9,429,541	0	9,429,541
227004 Fuel, Lubricants and Oils	0	141,120	0	141,120	0	0	0	0
228002 Maintenance - Vehicles	0	1,091,038	0	1,091,038	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0	0
Total Cost Of Output 100302	0	1,240,158	0	1,240,158	0	9,429,541	0	9,429,541

Output 100306 Training and Skills Development

211102 Contract Staff Salaries	0	0	0	0	0	587,153	0	587,153
212101 Social Security Contributions	0	0	0	0	0	58,715	0	58,715
213001 Medical expenses (To employees)	0	0	0	0	0	29,358	0	29,358
221002 Workshops and Seminars	0	23,720	0	23,720	0	1,164,000	0	1,164,000
221009 Welfare and Entertainment	0	0	0	0	0	299,222	0	299,222
221011 Printing, Stationery, Photocopying and Binding	0	84,834	0	84,834	0	243,553	0	243,553
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	0	0	0	0
225001 Consultancy Services- Short term	0	25,999	0	25,999	0	0	0	0
227001 Travel inland	0	719,319	0	719,319	0	918,800	0	918,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,044,000	0	1,044,000
228002 Maintenance - Vehicles	0	0	0	0	0	296,083	0	296,083
Total Cost Of Output 100306	0	2,141,941	0	2,141,941	0	4,640,884	0	4,640,884

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	0	2,120,720	0	2,120,720	0	587,153	0	587,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	347,517	0	347,517
212101 Social Security Contributions	0	0	0	0	0	58,715	0	58,715

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213001 Medical expenses (To employees)	0	0	0	0	0	29,358	0	29,358
221001 Advertising and Public Relations	0	2,142,000	0	2,142,000	0	400,000	0	400,000
221002 Workshops and Seminars	0	1,197,043	0	1,197,043	0	720,000	0	720,000
221009 Welfare and Entertainment	0	240,001	0	240,001	0	287,969	0	287,969
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	400,547	0	400,547	0	0	0	0
227001 Travel inland	0	0	0	0	0	324,800	0	324,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	247,200	0	247,200
228001 Maintenance - Civil	0	0	0	0	0	63,333	0	63,333
Total Cost Of Output 100307	0	6,100,311	0	6,100,311	0	3,166,045	0	3,166,045
Total Cost for Outputs Provided	0	11,064,550	0	11,064,550	0	37,807,257	0	37,807,257

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

Output 100352 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	452,167	0	452,167	0	27,600	0	27,600
o/w Other Current grants (Current)	0	452,167	0	452,167	0	0	0	0
o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivors	0	0	0	0	0	27,600	0	27,600
Total Cost Of Output 100352	0	452,167	0	452,167	0	27,600	0	27,600
Total Cost for Outputs Funded	0	452,167	0	452,167	0	27,600	0	27,600

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

Output 100372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	1,116,000	0	1,116,000	0	0	0	0
Total Cost Of Output 100372	0	1,116,000	0	1,116,000	0	0	0	0

Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,960,003	0	1,960,003	0	3,931,666	0	3,931,666
Total Cost Of Output 100375	0	1,960,003	0	1,960,003	0	3,931,666	0	3,931,666

Output 100376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	631,908	0	631,908
312213 ICT Equipment	0	115,049	0	115,049	0	0	0	0
Total Cost Of Output 100376	0	115,049	0	115,049	0	631,908	0	631,908

Output 100378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	828,725	0	828,725	0	535,589	0	535,589
Total Cost Of Output 100378	0	828,725	0	828,725	0	535,589	0	535,589
Total Cost for Capital Purchases	0	4,019,777	0	4,019,777	0	5,099,163	0	5,099,163

Total Cost for Project: 1515

	0	15,536,494	0	15,536,494	0	42,934,020	0	42,934,020

Total Excluding Arrears

	0	15,536,494	0	15,536,494	0	42,934,020	0	42,934,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	0	56,713,842
Total Excluding Arrears	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	0	55,820,982

Programme :1004 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 03 Disability and Elderly

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211101 General Staff Salaries	271,607	0	0	271,607	312,408	0	0	312,408
221002 Workshops and Seminars	0	6,774	0	6,774	0	25,000	0	25,000
227001 Travel inland	0	3,336	0	3,336	0	6,723	0	6,723
227004 Fuel, Lubricants and Oils	0	6,254	0	6,254	0	4,000	0	4,000
Total Cost of Output 01	271,607	16,364	0	287,971	312,408	35,723	0	348,131
Output 100402 Advocacy and Networking								
221001 Advertising and Public Relations	0	2,780	0	2,780	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	12,001	0	12,001
227001 Travel inland	0	11,970	0	11,970	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	12,001	0	12,001
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	6,796	0	6,796	0	80,400	0	80,400
227004 Fuel, Lubricants and Oils	0	3,204	0	3,204	0	40,000	0	40,000
Total Cost of Output 03	0	10,000	0	10,000	0	220,400	0	220,400
Output 100404 Training and Skills Development								
221003 Staff Training	0	6,993	0	6,993	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	16,200	0	16,200
227004 Fuel, Lubricants and Oils	0	8,868	0	8,868	0	0	0	0
Total Cost of Output 04	0	15,861	0	15,861	0	26,200	0	26,200
Total Cost Of Outputs Provided	271,607	62,225	0	333,831	312,408	294,323	0	606,731
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100451 Support to councils provided								
264101 Contributions to Autonomous Institutions	0	1,437,352	0	1,437,352	0	1,037,352	0	1,037,352
o/w o/w National Council for Disability	0	511,000	0	511,000	0	0	0	0
o/w o/w National Council for Older Persons	0	926,352	0	926,352	0	0	0	0
o/w National Council for Disability	0	0	0	0	0	511,000	0	511,000
o/w National Council for Older Persons	0	0	0	0	0	526,352	0	526,352
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	725,000	0	725,000

Vote: 018 Ministry of Gender, Labour and Social Development

o/w o/w National Council for Disability	0	425,000	0	425,000	0	0	0	0
o/w o/w National Council for Older Persons	0	300,000	0	300,000	0	0	0	0
o/w National Council for Disability	0	0	0	0	0	425,000	0	425,000
o/w National Council for Older Persons	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 51	0	2,162,352	0	2,162,352	0	1,762,352	0	1,762,352
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups								
263106 Other Current grants (Current)	0	135,596	0	135,596	0	135,596	0	135,596
o/w Other Current grants (Current)	0	135,596	0	135,596	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	135,596	0	135,596
Total Cost of Output 52	0	135,596	0	135,596	0	135,596	0	135,596
Output 100454 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	0	32,880,000	0	32,880,000	0	64,770,000	0	64,770,000
o/w o/w Transfer to SAGE beneficiaries	0	32,880,000	0	32,880,000	0	0	0	0
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	0	0	0	0	0	62,880,000	0	62,880,000
o/w Other Current grants (Current-Local Governments - Disabilities Grant)	0	0	0	0	0	1,890,000	0	1,890,000
Total Cost of Output 54	0	32,880,000	0	32,880,000	0	64,770,000	0	64,770,000
Total Cost Of Outputs Funded	0	35,177,948	0	35,177,948	0	66,667,948	0	66,667,948
Total Cost for SubProgramme 03	271,607	35,240,173	0	35,511,779	312,408	66,962,271	0	67,274,679
<i>Total Excluding Arrears</i>	271,607	35,240,173	0	35,511,779	312,408	66,962,271	0	67,274,679

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups									
211101 General Staff Salaries	404,043	0	0	404,043	404,043	0	0	404,043	
221002 Workshops and Seminars	0	19,934	0	19,934	0	44,306	0	44,306	
221011 Printing, Stationery, Photocopying and Binding	0	6,420	0	6,420	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	3,646	0	3,646	0	0	0	0	
Total Cost of Output 01	404,043	30,000	0	434,043	404,043	44,306	0	448,350	
Output 100402 Advocacy and Networking									
221001 Advertising and Public Relations	0	0	0	0	0	11,558	0	11,558	
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000	
221009 Welfare and Entertainment	0	2,190	0	2,190	0	4,500	0	4,500	
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	2,755	0	2,755	
227001 Travel inland	0	4,240	0	4,240	0	53,400	0	53,400	
227004 Fuel, Lubricants and Oils	0	3,070	0	3,070	0	0	0	0	
Total Cost of Output 02	0	10,000	0	10,000	0	96,213	0	96,213	
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups									
211103 Allowances (Inc. Casuals, Temporary)	0	54,466	0	54,466	0	0	0	0	

Vote: 018 Ministry of Gender, Labour and Social Development

212101 Social Security Contributions	0	5,447	0	5,447	0	0	0	0
227001 Travel inland	0	19,961	0	19,961	0	114,270	0	114,270
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,731	0	5,731	0	0	0	0
Total Cost of Output 03	0	100,604	0	100,604	0	114,270	0	114,270

Output 100404 Training and Skills Development

211103 Allowances (Inc. Casuals, Temporary)	0	28,558	0	28,558	0	0	0	0
212101 Social Security Contributions	0	2,856	0	2,856	0	0	0	0
282103 Scholarships and related costs	0	300,000	0	300,000	0	429,202	0	429,202
Total Cost of Output 04	0	331,414	0	331,414	0	429,202	0	429,202

Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

211103 Allowances (Inc. Casuals, Temporary)	0	44,831	0	44,831	0	0	0	0
212101 Social Security Contributions	0	4,483	0	4,483	0	0	0	0
221001 Advertising and Public Relations	0	6,797	0	6,797	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	2,400	0	0	0	0
221009 Welfare and Entertainment	0	43,580	0	43,580	0	50,000	0	50,000
227001 Travel inland	0	28,383	0	28,383	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,820	0	4,820	0	0	0	0
282103 Scholarships and related costs	0	12,035	0	12,035	0	135,000	0	135,000
Total Cost of Output 05	0	161,329	0	161,329	0	185,000	0	185,000
Total Cost Of Outputs Provided	404,043	633,347	0	1,037,390	404,043	868,991	0	1,273,034

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100451 Support to councils provided

264101 Contributions to Autonomous Institutions	0	2,249,531	0	2,249,531	0	2,219,531	0	2,219,531
o/w o/w National Children Authority	0	701,000	0	701,000	0	0	0	0
o/w o/w National Youth Council	0	1,548,531	0	1,548,531	0	0	0	0
o/w National Youth Council	0	0	0	0	0	1,518,433	0	1,518,433
o/w National Children Authority	0	0	0	0	0	701,098	0	701,098
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	855,567	0	855,567
o/w o/w National Children Authority	0	300,000	0	300,000	0	0	0	0
o/w o/w National Youth Council	0	555,567	0	555,567	0	0	0	0
o/w National Youth Council	0	0	0	0	0	555,567	0	555,567
o/w National Children Authority	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 51	0	3,105,098	0	3,105,098	0	3,075,098	0	3,075,098

Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	1,557,993	0	1,557,993	0	1,472,482	0	1,472,482
o/w Grants to Kampirinigisa National Rehabilitation Centre	0	1,356,000	0	1,356,000	0	0	0	0
o/w Grants to Naguru Reception Centre	0	42,000	0	42,000	0	0	0	0
o/w Grants to Naguru Remand Home	0	32,000	0	32,000	0	0	0	0
o/w Grants to Mbale Remand Home	0	17,993	0	17,993	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w Grant to Fort Portal Remand Home</i>	0	18,000	0	18,000	0	0	0	0
<i>o/w Grant to Arua Remand Home</i>	0	16,000	0	16,000	0	0	0	0
<i>o/w Grant to Gulu Remand Home</i>	0	16,000	0	16,000	0	0	0	0
<i>o/w Grant to Kabale Remand Home</i>	0	12,000	0	12,000	0	0	0	0
<i>o/w Grant to Kobulin Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0	0
<i>o/w Grant to Ntawo Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0	0
<i>o/w Grant to Mobuku Youth Skills Centre</i>	0	8,000	0	8,000	0	0	0	0
<i>o/w Naguru Remand Home</i>	0	0	0	0	0	136,000	0	136,000
<i>o/w Naguru Reception Centre</i>	0	0	0	0	0	120,000	0	120,000
<i>o/w Arua Remand Home</i>	0	0	0	0	0	76,400	0	76,400
<i>o/w Fort Portal Remand Home</i>	0	0	0	0	0	72,000	0	72,000
<i>o/w Gulu Remand Home</i>	0	0	0	0	0	50,000	0	50,000
<i>o/w Kabale Remand Home</i>	0	0	0	0	0	33,600	0	33,600
<i>o/w Masindi Remand Home</i>	0	0	0	0	0	33,600	0	33,600
<i>o/w Mbale Remand Home</i>	0	0	0	0	0	72,000	0	72,000
<i>o/w Mobuku Youth Skills Centre</i>	0	0	0	0	0	40,000	0	40,000
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	74,400	0	74,400
<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	0	74,000	0	74,000
<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	0	690,483	0	690,483
Total Cost of Output 52	0	1,557,993	0	1,557,993	0	1,472,482	0	1,472,482
Output 100453 Support to Street Children								
263106 Other Current grants (Current)	0	120,000	0	120,000	0	146,152	0	146,152
<i>o/w Contribution towards implementation of street children strategy</i>	0	120,000	0	120,000	0	0	0	0
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	146,152	0	146,152
Total Cost of Output 53	0	120,000	0	120,000	0	146,152	0	146,152
Output 100454 Sector Institutions and Implementing Partners Supported								
263106 Other Current grants (Current)	0	240,400	0	240,400	0	399,874	0	399,874
<i>o/w Contribution towards 10 community ECD centres</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)</i>	0	97,200	0	97,200	0	0	0	0
<i>o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance</i>	0	43,200	0	43,200	0	0	0	0
<i>o/w Uganda Child Helpline</i>	0	0	0	0	0	399,874	0	399,874
Total Cost of Output 54	0	240,400	0	240,400	0	399,874	0	399,874
Total Cost Of Outputs Funded	0	5,023,491	0	5,023,491	0	5,093,606	0	5,093,606
Total Cost for SubProgramme 05	404,043	5,656,838	0	6,060,881	404,043	5,962,597	0	6,366,640
<i>Total Excluding Arrears</i>	404,043	5,656,838	0	6,060,881	404,043	5,962,597	0	6,366,640

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211101 General Staff Salaries	140,384	0	0	140,384	140,384	0	0	140,384
221002 Workshops and Seminars	0	4,586	0	4,586	0	12,000	0	12,000
221009 Welfare and Entertainment	0	8,735	0	8,735	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,315	0	3,315	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	4,160	0	4,160
227004 Fuel, Lubricants and Oils	0	19,433	0	19,433	0	1,680	0	1,680
Total Cost of Output 01	140,384	36,070	0	176,454	140,384	20,840	0	161,224
<i>Output 100402 Advocacy and Networking</i>								
221002 Workshops and Seminars	0	2,296	0	2,296	0	4,800	0	4,800
227001 Travel inland	0	2,224	0	2,224	0	0	0	0
Total Cost of Output 02	0	4,520	0	4,520	0	4,800	0	4,800
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,988	0	1,988
227001 Travel inland	0	13,566	0	13,566	0	37,440	0	37,440
227004 Fuel, Lubricants and Oils	0	3,434	0	3,434	0	6,720	0	6,720
Total Cost of Output 03	0	17,000	0	17,000	0	46,148	0	46,148
<i>Output 100404 Training and Skills Development</i>								
227001 Travel inland	0	20,748	0	20,748	0	48,258	0	48,258
227004 Fuel, Lubricants and Oils	0	5,252	0	5,252	0	2,352	0	2,352
Total Cost of Output 04	0	26,000	0	26,000	0	50,610	0	50,610
Total Cost Of Outputs Provided	140,384	83,590	0	223,974	140,384	122,398	0	262,782
Total Cost for SubProgramme 12	140,384	83,590	0	223,974	140,384	122,398	0	262,782
<i>Total Excluding Arrears</i>	140,384	83,590	0	223,974	140,384	122,398	0	262,782

Development Budget Estimates

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0	0
227001 Travel inland	49,813	0	0	49,813	0	0	0	0
227002 Travel abroad	27,242	0	0	27,242	0	0	0	0
227004 Fuel, Lubricants and Oils	21,945	0	0	21,945	0	0	0	0
228002 Maintenance - Vehicles	24,000	0	0	24,000	0	0	0	0
Total Cost Of Output 100401	673,275	0	0	673,275	0	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

Output 100402 Advocacy and Networking

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0	0
221001 Advertising and Public Relations	104,686	0	0	104,686	0	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	132,500	0	0	132,500	0	0	0	0
227001 Travel inland	424,192	0	0	424,192	0	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	0	112,000	0	0	0	0
228002 Maintenance - Vehicles	138,623	0	0	138,623	0	0	0	0
Total Cost Of Output 100402	1,537,275	0	0	1,537,275	0	0	0	0

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0	0
227001 Travel inland	280,200	0	0	280,200	0	0	0	0
227002 Travel abroad	95,338	0	0	95,338	0	0	0	0
227004 Fuel, Lubricants and Oils	122,952	0	0	122,952	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 100403	1,056,765	0	0	1,056,765	0	0	0	0

Output 100404 Training and Skills Development

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,078	0	0	11,078	0	0	0	0
227001 Travel inland	74,012	0	0	74,012	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0	0
Total Cost Of Output 100404	666,365	0	0	666,365	0	0	0	0
Total Cost for Outputs Provided	3,933,680	0	0	3,933,680	0	0	0	0

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

Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	59,236,620	0	0	59,236,620	0	0	0	0
o/w o/w LG Operations Funds	3,700,000	0	0	3,700,000	0	0	0	0
o/w o/w Support National Youth Council(NYC)	1,000,000	0	0	1,000,000	0	0	0	0
o/w o/w Transfer toTransparency Agencies	350,000	0	0	350,000	0	0	0	0
o/w o/w Youth Project Funds	54,186,620	0	0	54,186,620	0	0	0	0
Total Cost Of Output 100454	59,236,620	0	0	59,236,620	0	0	0	0
Total Cost for Outputs Funded	59,236,620	0	0	59,236,620	0	0	0	0

Note: 018 Ministry of Gender, Labour and Social Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,450,000	0	0	2,450,000	0	0	0	0
Total Cost Of Output 100475	2,450,000	0	0	2,450,000	0	0	0	0
Output 100476 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	46,700	0	0	46,700	0	0	0	0
Total Cost Of Output 100476	46,700	0	0	46,700	0	0	0	0
Total Cost for Capital Purchases	2,496,700	0	0	2,496,700	0	0	0	0
Total Cost for Project: 1366	65,667,000	0	0	65,667,000	0	0	0	0
Total Excluding Arrears	65,667,000	0	0	65,667,000	0	0	0	0

Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups								
211102 Contract Staff Salaries	0	0	0	0	478,500	0	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	0	71,775
227001 Travel inland	0	0	0	0	240,000	0	0	240,000
227002 Travel abroad	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 100401	0	0	0	0	846,275	0	0	846,275
Output 100402 Advocacy and Networking								
211102 Contract Staff Salaries	0	0	0	0	478,500	0	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	0	71,775
221001 Advertising and Public Relations	0	0	0	0	96,000	0	0	96,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	72,000	0	0	72,000
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 100402	0	0	0	0	868,275	0	0	868,275
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups								
211102 Contract Staff Salaries	0	0	0	0	478,500	0	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	0	71,775
227001 Travel inland	0	0	0	0	260,000	0	0	260,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 100403	0	0	0	0	850,275	0	0	850,275
Output 100404 Training and Skills Development								
211102 Contract Staff Salaries	0	0	0	0	478,500	0	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	0	71,775
227001 Travel inland	0	0	0	0	160,000	0	0	160,000

Vote: 018 Ministry of Gender, Labour and Social Development

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 100404	0	0	0	0	730,275	0	0	730,275
Total Cost for Outputs Provided	0	0	0	0	3,295,100	0	0	3,295,100
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	4,900	0	0	4,900
Total Cost Of Output 100476	0	0	0	0	4,900	0	0	4,900
Total Cost for Capital Purchases	0	0	0	0	4,900	0	0	4,900
Total Cost for Project: 1557	0	0	0	0	3,300,000	0	0	3,300,000
Total Excluding Arrears	0	0	0	0	3,300,000	0	0	3,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	107,463,634	0	0	107,463,634	77,204,101	0	0	77,204,101
Total Excluding Arrears	107,463,634	0	0	107,463,634	77,204,101	0	0	77,204,101

Programme :1049 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211101 General Staff Salaries	2,233,598	0	0	2,233,598	2,039,400	0	0	2,039,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	133,011	0	133,011
227004 Fuel, Lubricants and Oils	0	20,632	0	20,632	0	100,000	0	100,000
228001 Maintenance - Civil	0	7,200	0	7,200	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 01	2,233,598	42,232	0	2,275,830	2,039,400	533,011	0	2,572,411

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	796,000	0	796,000
221002 Workshops and Seminars	0	0	0	0	0	600,000	0	600,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400,000	0	400,000
221009 Welfare and Entertainment	0	0	0	0	0	410,000	0	410,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	240,000	0	240,000
221016 IFMS Recurrent costs	0	58	0	58	0	200,000	0	200,000
221020 IPPS Recurrent Costs	0	12,958	0	12,958	0	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	181,200	0	181,200
222002 Postage and Courier	0	6,000	0	6,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	3,342,000	0	3,342,000
223004 Guard and Security services	0	70,682	0	70,682	0	100,000	0	100,000
223005 Electricity	0	120,000	0	120,000	0	270,000	0	270,000
223006 Water	0	120,000	0	120,000	0	166,000	0	166,000

Vote: 018 Ministry of Gender, Labour and Social Development

224004 Cleaning and Sanitation	0	66,102	0	66,102	0	123,300	0	123,300
227001 Travel inland	0	192,611	0	192,611	0	1,580,000	0	1,580,000
227002 Travel abroad	0	0	0	0	0	513,415	0	513,415
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	750,000	0	750,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	3,208,411	0	3,208,411	0	10,363,915	0	10,363,915

Output 104919 Human Resource Management Services

212102 Pension for General Civil Service	0	3,354,954	0	3,354,954	0	0	0	0
213004 Gratuity Expenses	0	714,172	0	714,172	0	0	0	0
Total Cost of Output 19	0	4,069,126	0	4,069,126	0	0	0	0
Total Cost Of Outputs Provided	2,233,598	7,319,768	0	9,553,366	2,039,400	10,896,926	0	12,936,326

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 104999 Arrears

321605 Domestic arrears (Budgeting)	0	446,870	0	446,870	0	1,294,740	0	1,294,740
321608 General Public Service Pension arrears (Budgeting)	0	19,748	0	19,748	0	0	0	0
321612 Water arrears(Budgeting)	0	119,120	0	119,120	0	0	0	0
321614 Electricity arrears (Budgeting)	0	130,106	0	130,106	0	0	0	0
Total Cost of Output 99	0	715,844	0	715,844	0	1,294,740	0	1,294,740
Total Cost Of Arrears	0	715,844	0	715,844	0	1,294,740	0	1,294,740
Total Cost for SubProgramme 01	2,233,598	8,035,612	0	10,269,210	2,039,400	12,191,666	0	14,231,066
<i>Total Excluding Arrears</i>	2,233,598	7,319,768	0	9,553,366	2,039,400	10,896,926	0	12,936,326

SubProgramme 09 Office of the D/G&CD; D/SP and D/L

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

Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211101 General Staff Salaries	42,072	0	0	42,072	42,072	0	0	42,072
221009 Welfare and Entertainment	0	4,000	0	4,000	0	36,000	0	36,000
227001 Travel inland	0	11,059	0	11,059	0	11,059	0	11,059
227002 Travel abroad	0	0	0	0	0	104,263	0	104,263
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	69,600	0	69,600
228002 Maintenance - Vehicles	0	8,791	0	8,791	0	10,000	0	10,000
Total Cost of Output 01	42,072	35,850	0	77,922	42,072	230,921	0	272,993
Total Cost Of Outputs Provided	42,072	35,850	0	77,922	42,072	230,921	0	272,993
Total Cost for SubProgramme 09	42,072	35,850	0	77,922	42,072	230,921	0	272,993
<i>Total Excluding Arrears</i>	42,072	35,850	0	77,922	42,072	230,921	0	272,993

SubProgramme 16 Internal Audit

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

Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211101 General Staff Salaries	26,608	0	0	26,608	26,608	0	0	26,608

Vote: 018 Ministry of Gender, Labour and Social Development

227001 Travel inland	0	31,938	0	31,938	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	8,062	0	8,062	0	24,000	0	24,000
Total Cost of Output 02	26,608	40,000	0	66,608	26,608	60,000	0	86,608
Total Cost Of Outputs Provided	26,608	40,000	0	66,608	26,608	60,000	0	86,608
Total Cost for SubProgramme 16	26,608	40,000	0	66,608	26,608	60,000	0	86,608
<i>Total Excluding Arrears</i>	26,608	40,000	0	66,608	26,608	60,000	0	86,608

SubProgramme 17 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 104919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	54,776	0	0	54,776
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,085,819	0	1,085,819
212102 Pension for General Civil Service	0	0	0	0	0	3,746,389	0	3,746,389
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,000	0	80,000
213004 Gratuity Expenses	0	0	0	0	0	715,000	0	715,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221003 Staff Training	0	0	0	0	0	280,000	0	280,000
221009 Welfare and Entertainment	0	0	0	0	0	288,200	0	288,200
221020 IPPS Recurrent Costs	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 19	0	0	0	0	54,776	7,395,408	0	7,450,183
Output 104920 Records Management Services								
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 20	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	54,776	7,495,408	0	7,550,183
Total Cost for SubProgramme 17	0	0	0	0	54,776	7,495,408	0	7,550,183
<i>Total Excluding Arrears</i>	0	0	0	0	54,776	7,495,408	0	7,550,183

Development Budget Estimates

Project 0345 Strengthening MSLGD

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services								
211102 Contract Staff Salaries	165,887	0	0	165,887	170,000	0	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	68,913	0	0	68,913	0	0	0	0
212101 Social Security Contributions	16,589	0	0	16,589	17,000	0	0	17,000
221002 Workshops and Seminars	0	0	0	0	110,084	0	0	110,084
221011 Printing, Stationery, Photocopying and Binding	155,667	0	0	155,667	0	0	0	0
227001 Travel inland	86,305	0	0	86,305	200,000	0	0	200,000

Vote: 018 Ministry of Gender, Labour and Social Development

227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	150,000	0	0	150,000
Total Cost Of Output 104901	574,933	0	0	574,933	647,084	0	0	647,084
Output 104902 Support Services (Finance and Administration) to the Ministry Provided								
211103 Allowances (Inc. Casuals, Temporary)	79,000	0	0	79,000	0	0	0	0
221009 Welfare and Entertainment	155,667	0	0	155,667	0	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	141,340	0	0	141,340	0	0	0	0
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	0	0	0	0
Total Cost Of Output 104902	666,515	0	0	666,515	0	0	0	0
Output 104903 Ministerial and Top Management Services Provided								
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0	0
221009 Welfare and Entertainment	300,000	0	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 104903	560,000	0	0	560,000	0	0	0	0
Output 104919 Human Resource Management Services								
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
221003 Staff Training	154,000	0	0	154,000	0	0	0	0
Total Cost Of Output 104919	176,000	0	0	176,000	0	0	0	0
Total Cost for Outputs Provided	1,977,448	0	0	1,977,448	647,084	0	0	647,084
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 104972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	2,018,085	0	0	2,018,085	2,450,000	0	0	2,450,000
Total Cost Of Output 104972	2,018,085	0	0	2,018,085	2,450,000	0	0	2,450,000
Output 104975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	936,000	0	0	936,000	0	0	0	0
Total Cost Of Output 104975	936,000	0	0	936,000	0	0	0	0
Output 104976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 104976	50,000	0	0	50,000	140,000	0	0	140,000
Output 104977 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	850,000	0	0	850,000
Total Cost Of Output 104977	0	0	0	0	850,000	0	0	850,000
Output 104978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	205,551	0	0	205,551	100,000	0	0	100,000
Total Cost Of Output 104978	205,551	0	0	205,551	100,000	0	0	100,000
Total Cost for Capital Purchases	3,209,636	0	0	3,209,636	3,540,000	0	0	3,540,000
Total Cost for Project: 0345	5,187,084	0	0	5,187,084	4,187,084	0	0	4,187,084
Total Excluding Arrears	5,187,084	0	0	5,187,084	4,187,084	0	0	4,187,084
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 018 Ministry of Gender, Labour and Social Development

Total Cost for Programme 49	15,600,823	0	0	15,600,823	26,327,933	0	0	26,327,933
<i>Total Excluding Arrears</i>	14,884,979	0	0	14,884,979	25,033,193	0	0	25,033,193
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	152,819,601	46,685,520	0	199,505,121
<i>Total Excluding Arrears</i>	173,500,399	19,288,311	1,995,000	194,783,710	150,632,002	46,685,520	0	197,317,522

Vote: 018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3,751.82	3,751.50
422 United Nations Development Program (UNDP)	3,751.82	3,751.50
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15,536.49	42,934.02
410 International Development Association (IDA)	15,536.49	42,934.02
Total External Project Financing For Vote 018	19,288.31	46,685.52

Vote: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0901 Rural Water Supply and Sanitation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Rural Water Supply and Sanitation	488,189	2,092,755	0	2,580,945	548,819	2,592,755	0	3,141,574
Total Recurrent Budget Estimates for Programme	488,189	2,092,755	0	2,580,945	548,819	2,592,755	0	3,141,574
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0163 Support to RWS Project	9,677,000	1,017,000	0	10,694,000	9,373,717	0	0	9,373,717
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21,400,000	0	0	21,400,000	39,603,283	0	0	39,603,283
1359 Piped Water in Rural Areas	14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	0	60,477,547
1530 Integrated Water Resources Management and Development Project (IWM DP)	0	0	0	0	1,600,000	10,715,200	0	12,315,200
Total Development Budget Estimates for Programme	45,115,783	42,438,764	0	87,554,546	68,615,783	53,153,964	0	121,769,747
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	47,696,727	42,438,764	0	90,135,491	71,757,357	53,153,964	0	124,911,321
Total Excluding Arrears	47,696,727	42,438,764	0	90,135,491	67,757,357	53,153,964	0	120,911,321
Programme :0902 Urban Water Supply and Sanitation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Urban Water Supply & Sewerage	364,013	100,000	0	464,013	364,013	100,000	0	464,013
22 Urban Water Regulation Programme	28,445	220,000	0	248,445	75,233	220,000	0	295,233
Total Recurrent Budget Estimates for Programme	392,457	320,000	0	712,457	439,246	320,000	0	759,246
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0164 Support to small town WSP	2,767,000	2,407,000	0	5,174,000	0	0	0	0
0168 Urban Water Reform	2,894,000	1,269,000	0	4,163,000	3,600,000	0	0	3,600,000
1074 Water and Sanitation Development Facility-North	8,966,900	25,163,782	0	34,130,682	0	0	0	0
1075 Water and Sanitation Development Facility - East	8,029,000	0	0	8,029,000	0	0	0	0
1130 WSDF Central	15,164,000	42,241,000	0	57,405,000	0	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	0	67,750,355
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2,500,000	0	0	2,500,000	0	0	0	0
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,100	360,550,244	0	363,550,344	3,000,000	0	0	3,000,000
1231 Water Management and Development Project II	2,300,000	90,800,000	0	93,100,000	0	0	0	0
1283 Water and Sanitation Development Facility-South Western	7,162,000	6,478,000	0	13,640,000	0	0	0	0
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,816,100	1,000,000	0	7,816,100	6,170,000	0	0	6,170,000
1438 Water Services Acceleration Project (SCAP)	37,600,000	0	0	37,600,000	52,600,000	0	0	52,600,000
1524 Water and Sanitation Development Facility - East-Phase II	0	0	0	0	8,067,000	3,676,000	0	11,743,000
1525 Water and Sanitation Development Facility - South Western-Phase II	0	0	0	0	10,169,000	0	0	10,169,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0	0	0	0	900,000	25,944,256	0	26,844,256
1530 Integrated Water Resources Management and Development Project (IWM DP)	0	0	0	0	2,300,000	144,618,194	0	146,918,194

Vote: 019 Ministry of Water and Environment

1531 South Western Cluster (SWC) Project	0	0	0	0	0	52,341,361	0	52,341,361
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0	0	0	0	14,405,534	0	0	14,405,534
1533 Water and Sanitation Development Facility Central - Phase II	0	0	0	0	17,064,000	36,078,400	0	53,142,400
1534 Water and Sanitation Development Facility North - Phase II	0	0	0	0	9,266,900	18,673,200	0	27,940,100
Total Development Budget Estimates for Programme	114,930,100	632,785,426	0	747,715,526	161,542,434	315,081,766	0	476,624,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	115,642,557	632,785,426	0	748,427,983	162,301,680	315,081,766	0	477,383,446
<i>Total Excluding Arrears</i>	115,642,557	632,785,426	0	748,427,983	156,301,680	315,081,766	0	471,383,446

Programme :0903 Water for Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Water for Production	490,496	35,260	0	525,756	210,353	35,260	0	245,613
Total Recurrent Budget Estimates for Programme	490,496	35,260	0	525,756	210,353	35,260	0	245,613
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0169 Water for Production	37,385,033	10,398,000	0	47,783,033	0	0	0	0
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13,456,960	0	0	13,456,960	22,126,960	0	0	22,126,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16,023,596	0	0	16,023,596	25,341,995	0	0	25,341,995
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17,804,651	0	0	17,804,651	25,004,651	0	0	25,004,651
1523 Water for Production Phase II	0	0	0	0	38,586,643	10,398,000	0	48,984,643
Total Development Budget Estimates for Programme	84,670,240	10,398,000	0	95,068,240	111,060,250	10,398,000	0	121,458,250
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	85,195,996	10,398,000	0	95,593,996	111,305,862	10,398,000	0	121,703,862
<i>Total Excluding Arrears</i>	85,195,996	10,398,000	0	95,593,996	109,805,862	10,398,000	0	120,203,862

Programme :0904 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Water Resources M & A	535,747	35,000	0	570,747	570,750	35,000	0	605,750
11 Water Resources Regulation	286,838	33,672	0	320,510	320,510	33,672	0	354,182
12 Water Quality Management	324,071	100,910	0	424,982	235,400	100,910	0	336,311
21 Trans-Boundary Water Resource Management Programme	62,374	20,009	0	82,383	82,370	20,009	0	102,379
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	1,209,030	189,591	0	1,398,621
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0165 Support to WRM	2,168,000	510,000	0	2,678,000	0	0	0	0
1231 Water Management and Development Project	660,029	19,389,847	0	20,049,876	0	0	0	0
1302 Support for Hydro-Power Devt and Operations on River Nile	2,500,000	0	0	2,500,000	4,668,000	510,000	0	5,178,000
1348 Water Management Zones Project	4,070,000	208,000	0	4,278,000	3,370,000	718,000	0	4,088,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2,500,000	7,735,127	0	10,235,127	3,350,000	10,449,445	0	13,799,445
1487 Enhancing Resilience of Communities to Climate Change	1,000,000	2,526,026	0	3,526,026	1,500,000	2,526,026	0	4,026,026
1522 Inner Murchison Bay Cleanup Project	0	0	0	0	932,500	0	0	932,500

Vote: 019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	660,000	16,165,529	0	16,825,529
Total Development Budget Estimates for Programme	12,898,029	30,369,000	0	43,267,029	14,480,500	30,369,000	0	44,849,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	0	46,248,121
<i>Total Excluding Arrears</i>	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	0	46,248,121

Programme :0905 Natural Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	685,062	0	844,517
15 Forestry Support Services	166,832	2,453,471	0	2,620,303	166,832	2,253,471	0	2,420,303
16 Wetland Management Services	461,727	2,687,329	0	3,149,056	461,727	742,814	0	1,204,540
Total Recurrent Budget Estimates for Programme	788,014	5,825,862	0	6,613,876	788,014	3,681,346	0	4,469,360
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1301 The National REDD-Plus Project	3,000,000	0	0	3,000,000	3,598,442	0	0	3,598,442
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32,141,460	98,605,003	0	130,746,463	23,780,000	98,605,003	0	122,385,003
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	20,000	0	0	20,000	3,301,000	0	0	3,301,000
Total Development Budget Estimates for Programme	35,161,460	98,605,003	0	133,766,463	30,679,442	98,605,003	0	129,284,445
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	0	133,753,805
<i>Total Excluding Arrears</i>	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	0	133,753,805

Programme :0906 Weather, Climate and Climate Change

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
24 Climate Change Programme	522,654	117,228	0	639,882	522,654	137,228	0	659,882
Total Recurrent Budget Estimates for Programme	522,654	117,228	0	639,882	522,654	137,228	0	659,882
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	639,882	0	0	639,882	659,882	0	0	659,882
<i>Total Excluding Arrears</i>	639,882	0	0	639,882	659,882	0	0	659,882

Programme :0949 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	2,692,631	4,011,894	0	6,704,525	2,865,356	5,104,517	0	7,969,873
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	168,376	0	205,939
09 Planning	165,748	1,012,060	0	1,177,807	165,748	1,377,810	0	1,543,558
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	150,000	0	197,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	150,000	0	187,564
19 Internal Audit	46,150	179,483	0	225,632	46,150	329,483	0	375,632
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	349,475	0	522,304
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Recurrent Budget Estimates for Programme	3,291,059	6,121,287	0	9,412,346	3,463,784	7,729,660	0	11,193,444
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0151 Policy and Management Support	5,357,000	6,995,372	0	12,352,372	8,677,743	9,571,000	0	18,248,743

Vote: 019 Ministry of Water and Environment

1190 Support to Nabyeya Forestry College Project	2,148,397	0	0	2,148,397	2,198,108	0	0	2,198,108
1231 Water Management and Development Project	880,892	3,929,628	0	4,810,520	0	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	2,429,992	6,108,707	0	8,538,699
Total Development Budget Estimates for Programme	8,386,289	10,925,000	0	19,311,289	13,305,843	15,679,707	0	28,985,550
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	17,798,635	10,925,000	0	28,723,635	24,499,287	15,679,707	0	40,178,995
<i>Total Excluding Arrears</i>	17,696,282	10,925,000	0	28,621,282	23,074,196	15,679,707	0	38,753,903
Total Vote 019	323,045,783	825,521,192	0	1,148,566,975	421,551,992	523,287,440	0	944,839,431
<i>Total Excluding Arrears</i>	322,943,430	825,521,192	0	1,148,464,622	408,626,900	523,287,440	0	931,914,340

Vote: 019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	62,427,670	70,516,351	0	132,944,020	73,430,637	57,658,364	0	131,089,001
211101 General Staff Salaries	6,581,899	0	0	6,581,899	6,781,899	0	0	6,781,899
211102 Contract Staff Salaries	11,242,366	1,679,587	0	12,921,953	13,754,710	0	0	13,754,710
211103 Allowances (Inc. Casuals, Temporary)	3,193,690	1,514,800	0	4,708,490	2,711,499	1,235,739	0	3,947,238
212101 Social Security Contributions	696,340	49,293	0	745,633	1,378,195	0	0	1,378,195
212102 Pension for General Civil Service	2,961,290	0	0	2,961,290	3,304,872	0	0	3,304,872
212106 Validation of old Pensioners	0	0	0	0	173,500	0	0	173,500
212201 Social Security Contributions	539,213	22,000	0	561,213	168,878	0	0	168,878
213001 Medical expenses (To employees)	11,000	0	0	11,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	7,898	0	0	7,898	20,050	0	0	20,050
213004 Gratuity Expenses	636,189	0	0	636,189	636,189	0	0	636,189
221001 Advertising and Public Relations	722,664	551,800	0	1,274,464	682,425	668,800	0	1,351,225
221002 Workshops and Seminars	898,500	4,485,419	0	5,383,919	1,888,675	718,370	0	2,607,045
221003 Staff Training	804,099	1,469,641	0	2,273,740	1,459,449	691,040	0	2,150,489
221004 Recruitment Expenses	51,000	0	0	51,000	61,000	0	0	61,000
221005 Hire of Venue (chairs, projector, etc)	65,000	78,000	0	143,000	83,000	0	0	83,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	169,388	32,000	0	201,388	219,212	144,000	0	363,212
221008 Computer supplies and Information Technology (IT)	614,892	213,550	0	828,442	814,370	457,879	0	1,272,249
221009 Welfare and Entertainment	532,778	229,800	0	762,578	855,084	146,000	0	1,001,084
221011 Printing, Stationery, Photocopying and Binding	1,201,221	1,671,800	0	2,873,021	1,442,375	731,900	0	2,174,275
221012 Small Office Equipment	223,880	309,400	0	533,280	251,897	124,600	0	376,497
221014 Bank Charges and other Bank related costs	13,000	24,066	0	37,066	18,606	23,608	0	42,214
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	22,000	0	0	22,000	27,250	0	0	27,250
221017 Subscriptions	13,000	0	0	13,000	34,000	0	0	34,000
221020 IPPS Recurrent Costs	30,000	0	0	30,000	133,351	0	0	133,351
222001 Telecommunications	168,913	74,250	0	243,163	351,843	9,174	0	361,017
222002 Postage and Courier	18,400	400	0	18,800	14,650	0	0	14,650
222003 Information and communications technology (ICT)	90,457	0	0	90,457	88,000	50,000	0	138,000
223001 Property Expenses	1,223,086	0	0	1,223,086	2,354,486	0	0	2,354,486
223004 Guard and Security services	261,660	4,200	0	265,860	357,020	0	0	357,020
223005 Electricity	276,280	4,000	0	280,280	330,800	0	0	330,800
223006 Water	149,832	2,000	0	151,832	147,600	0	0	147,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	4,000	0	10,000	6,000	0	0	6,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0	0
224004 Cleaning and Sanitation	250,000	22,000	0	272,000	281,394	0	0	281,394
224005 Uniforms, Beddings and Protective Gear	107,300	21,400	0	128,700	188,500	0	0	188,500

Vote: 019 Ministry of Water and Environment

224006 Agricultural Supplies	2,137,000	1,314,608	0	3,451,608	2,970,910	739,980	0	3,710,890
225001 Consultancy Services- Short term	5,876,440	15,910,555	0	21,786,995	2,908,462	18,092,627	0	21,001,089
225002 Consultancy Services- Long-term	9,999,804	29,210,674	0	39,210,478	12,458,386	30,515,653	0	42,974,039
226002 Licenses	14,960	0	0	14,960	0	0	0	0
227001 Travel inland	3,534,817	4,431,916	0	7,966,733	5,966,935	1,419,900	0	7,386,835
227002 Travel abroad	249,270	281,400	0	530,670	493,160	272,280	0	765,440
227004 Fuel, Lubricants and Oils	4,390,061	1,868,305	0	6,258,365	4,833,015	981,582	0	5,814,597
228001 Maintenance - Civil	615,080	3,911,078	0	4,526,158	710,161	0	0	710,161
228002 Maintenance - Vehicles	1,559,351	1,050,959	0	2,610,310	1,743,827	571,490	0	2,315,317
228003 Maintenance – Machinery, Equipment & Furniture	70,000	58,000	0	128,000	251,000	17,000	0	268,000
228004 Maintenance – Other	85,652	15,450	0	101,102	12,000	46,742	0	58,742
282103 Scholarships and related costs	0	0	0	0	30,000	0	0	30,000
Grants, Transfers and Subsidies (Outputs Funded)	4,321,900	4,338,000	0	8,659,900	5,432,535	0	0	5,432,535
262101 Contributions to International Organisations (Current)	683,840	4,338,000	0	5,021,840	667,000	0	0	667,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	0	568,000
263104 Transfers to other govt. Units (Current)	3,638,060	0	0	3,638,060	1,697,535	0	0	1,697,535
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,500,000	0	0	2,500,000
Investment (Capital Purchases)	256,193,861	750,666,842	0	1,006,860,702	329,763,729	465,629,075	0	795,392,805
281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	2,000,000	0	2,120,000
281502 Feasibility Studies for Capital Works	1,400,000	138,999	0	1,538,999	7,980,000	1,400,000	0	9,380,000
281503 Engineering and Design Studies & Plans for capital works	22,461,333	8,142,000	0	30,603,333	19,982,961	7,455,300	0	27,438,261
281504 Monitoring, Supervision & Appraisal of capital works	3,272,200	11,714,870	0	14,987,070	725,000	6,150,000	0	6,875,000
311101 Land	2,654,826	0	0	2,654,826	3,500,000	0	0	3,500,000
312101 Non-Residential Buildings	2,006,397	795,000	0	2,801,397	5,703,629	3,101,769	0	8,805,398
312104 Other Structures	204,459,422	720,124,876	0	924,584,299	274,052,922	437,610,786	0	711,663,708
312201 Transport Equipment	3,642,512	1,954,888	0	5,597,400	510,000	3,483,480	0	3,993,480
312202 Machinery and Equipment	8,119,170	5,646,208	0	13,765,378	6,941,608	3,041,140	0	9,982,748
312203 Furniture & Fixtures	283,000	50,000	0	333,000	982,050	25,000	0	1,007,050
312211 Office Equipment	0	800,000	0	800,000	0	0	0	0
312213 ICT Equipment	605,000	0	0	605,000	1,230,505	50,000	0	1,280,505
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0	0
312301 Cultivated Assets	6,800,000	1,200,000	0	8,000,000	8,035,053	1,200,000	0	9,235,053
314201 Materials and supplies	150,000	0	0	150,000	0	111,600	0	111,600
Arrears	102,353	0	0	102,353	12,925,091	0	0	12,925,091
321605 Domestic arrears (Budgeting)	0	0	0	0	12,920,743	0	0	12,920,743
321608 General Public Service Pension arrears (Budgeting)	102,353	0	0	102,353	4,348	0	0	4,348
Grand Total Vote 019	323,045,783	825,521,192	0	1,148,566,975	421,551,992	523,287,440	0	944,839,431
<i>Total Excluding Arrears</i>	<i>322,943,430</i>	<i>825,521,192</i>	<i>0</i>	<i>1,148,464,622</i>	<i>408,626,900</i>	<i>523,287,440</i>	<i>0</i>	<i>931,914,340</i>

Vote: 019 Ministry of Water and Environment

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

Programme :0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211103 Allowances (Inc. Casuals, Temporary)	0	1,001	0	1,001	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	1,499	0	1,500	0	1,500
227001 Travel inland	0	8,000	0	8,000	0	5,000	0	5,000
Total Cost of Output 01	0	10,500	0	10,500	0	7,500	0	7,500
Output 090102 Administration and Management services								
211101 General Staff Salaries	488,189	0	0	488,189	548,819	0	0	548,819
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	5,000	0	5,000	0	4,000	0	4,000
221017 Subscriptions	0	13,000	0	13,000	0	11,000	0	11,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	3,245	0	3,245	0	3,245	0	3,245
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	0	3,000
Total Cost of Output 02	488,189	34,245	0	522,435	548,819	28,245	0	577,064
Output 090103 Promotion of sanitation and hygiene education								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	9,000	0	9,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	0	3,000
Total Cost of Output 03	0	15,000	0	15,000	0	8,000	0	8,000
Output 090104 Research and development of appropriate water and sanitation technologies								
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	4,010	0	4,010	0	4,010
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	11,000	0	11,000
Total Cost of Output 04	0	21,010	0	21,010	0	20,010	0	20,010
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 05	0	12,000	0	12,000	0	29,000	0	29,000
Total Cost Of Outputs Provided	488,189	92,755	0	580,945	548,819	92,755	0	641,574

Vote: 019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090153 Kahama Gravity Water Scheme								
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	0	0	0
o/w Support to ATC	0	2,000,000	0	2,000,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,500,000	0	2,500,000
o/w support to Appropriate Technology Centre	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 53	0	2,000,000	0	2,000,000	0	2,500,000	0	2,500,000
Total Cost Of Outputs Funded	0	2,000,000	0	2,000,000	0	2,500,000	0	2,500,000
Total Cost for SubProgramme 05	488,189	2,092,755	0	2,580,945	548,819	2,592,755	0	3,141,574
<i>Total Excluding Arrears</i>	488,189	2,092,755	0	2,580,945	548,819	2,592,755	0	3,141,574

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	2,575,000	0	0	2,575,000
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	19,800	0	0	19,800
212101 Social Security Contributions	173,765	0	0	173,765	173,765	0	0	173,765
221002 Workshops and Seminars	0	344,500	0	344,500	0	0	0	0
221003 Staff Training	0	176,000	0	176,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	70,000	0	0	70,000
227001 Travel inland	100,000	220,000	0	320,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	509,435	165,000	0	674,435	509,435	0	0	509,435
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	20,000	0	0	20,000
Total Cost Of Output 090101	3,448,000	1,017,000	0	4,465,000	3,448,000	0	0	3,448,000

Output 090102 Administration and Management services

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	10,352	0	0	10,352
212101 Social Security Contributions	0	0	0	0	8,765	0	0	8,765
212201 Social Security Contributions	8,765	0	0	8,765	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	23,600	0	0	23,600	133,600	0	0	133,600
221003 Staff Training	10,000	0	0	10,000	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	100,000	0	0	100,000
227001 Travel inland	61,531	0	0	61,531	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	0	0	0	0

Vote: 019 Ministry of Water and Environment

282103 Scholarships and related costs	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090102	810,000	0	0	810,000	600,717	0	0	600,717

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	25,000	0	0	25,000
212101 Social Security Contributions	0	0	0	0	8,760	0	0	8,760
212201 Social Security Contributions	8,760	0	0	8,760	0	0	0	0
225001 Consultancy Services- Short term	60,637	0	0	60,637	60,637	0	0	60,637
225002 Consultancy Services- Long-term	0	0	0	0	50,500	0	0	50,500
227001 Travel inland	56,598	0	0	56,598	57,098	0	0	57,098
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	90,005	0	0	90,005
Total Cost Of Output 090103	270,000	0	0	270,000	340,000	0	0	340,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	32,241	0	0	32,241
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	0	8,765
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	103,000	0	0	103,000
227001 Travel inland	66,750	0	0	66,750	66,750	0	0	66,750
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	97,754	0	0	97,754
228002 Maintenance - Vehicles	134,390	0	0	134,390	134,390	0	0	134,390
Total Cost Of Output 090105	410,000	0	0	410,000	513,000	0	0	513,000
Total Cost for Outputs Provided	4,938,000	1,017,000	0	5,955,000	4,901,717	0	0	4,901,717

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

Output 090171 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 090171	200,000	0	0	200,000	200,000	0	0	200,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	4,539,000	0	0	4,539,000	4,072,000	0	0	4,072,000
Total Cost Of Output 090180	4,539,000	0	0	4,539,000	4,272,000	0	0	4,272,000
Total Cost for Capital Purchases	4,739,000	0	0	4,739,000	4,472,000	0	0	4,472,000
Total Cost for Project: 0163	9,677,000	1,017,000	0	10,694,000	9,373,717	0	0	9,373,717
Total Excluding Arrears	9,677,000	1,017,000	0	10,694,000	9,373,717	0	0	9,373,717

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

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

Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	392,000	0	0	392,000	392,000	0	0	392,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	300,000	0	0	300,000

Vote: 019 Ministry of Water and Environment

212101 Social Security Contributions	47,030	0	0	47,030	94,060	0	0	94,060
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	10,500	0	0	0	0
221012 Small Office Equipment	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	50,220	0	0	50,220	0	0	0	0
225002 Consultancy Services- Long-term	50,000	0	0	50,000	80,220	0	0	80,220
227001 Travel inland	75,850	0	0	75,850	227,550	0	0	227,550
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	79,500	0	0	79,500
228002 Maintenance - Vehicles	34,900	0	0	34,900	34,900	0	0	34,900
Total Cost Of Output 090101	980,000	0	0	980,000	1,208,230	0	0	1,208,230

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	100,000	0	0	100,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090103	580,000	0	0	580,000	440,000	0	0	440,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	193,000	193,000	0	0	193,000
212101 Social Security Contributions	31,010	0	0	31,010	31,010	0	0	31,010
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	15,000	0	0	15,000
227001 Travel inland	13,300	0	0	13,300	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	56,690	0	0	56,690	56,690	0	0	56,690
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090105	440,000	0	0	440,000	425,000	0	0	425,000
Total Cost for Outputs Provided	2,000,000	0	0	2,000,000	2,073,230	0	0	2,073,230

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

Output 090171 Acquisition of Land by Government

311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	0	100,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	11,000,000	0	0	11,000,000	8,150,000	0	0	8,150,000

Vote: 019 Ministry of Water and Environment

312301 Cultivated Assets	0	0	0	0	880,053	0	0	880,053
Total Cost Of Output 090180	13,800,000	0	0	13,800,000	11,930,053	0	0	11,930,053
Output 090181 Construction of Point Water Sources								
312104 Other Structures	5,500,000	0	0	5,500,000	25,500,000	0	0	25,500,000
Total Cost Of Output 090181	5,500,000	0	0	5,500,000	25,500,000	0	0	25,500,000
Total Cost for Capital Purchases	19,400,000	0	0	19,400,000	37,530,053	0	0	37,530,053
Total Cost for Project: 1347	21,400,000	0	0	21,400,000	39,603,283	0	0	39,603,283
Total Excluding Arrears	21,400,000	0	0	21,400,000	39,603,283	0	0	39,603,283

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	200,000	0	210,000	10,000	70,000	0	80,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221001 Advertising and Public Relations	0	0	0	0	0	74,000	0	74,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	100,000	0	100,000
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	55,644	120,000	0	175,644	55,644	0	0	55,644
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	17,429	1,000,000	0	1,017,429	0	60,000	0	60,000
225002 Consultancy Services- Long-term	49,500	0	0	49,500	49,000	196,000	0	245,000
227001 Travel inland	77,863	307,500	0	385,363	65,792	0	0	65,792
227002 Travel abroad	0	0	0	0	30,000	30,000	0	60,000
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	43,000	0	0	43,000
228002 Maintenance - Vehicles	63,000	72,500	0	135,500	63,000	0	0	63,000
Total Cost Of Output 090101	370,000	2,000,000	0	2,370,000	370,000	600,000	0	970,000
Output 090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	70,000	0	70,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
212201 Social Security Contributions	5,564	0	0	5,564	0	0	0	0
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	500,000	0	500,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	130,000	0	130,000	5,564	50,000	0	55,564
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	509,250	9,250	0	0	9,250
221012 Small Office Equipment	0	200,000	0	200,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	21,872	1,170,000	0	1,191,872	21,872	200,000	0	221,872
225002 Consultancy Services- Long-term	0	970,000	0	970,000	0	130,000	0	130,000
227001 Travel inland	68,750	550,000	0	618,750	68,750	0	0	68,750
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	58,000	0	0	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	0	0	0
Total Cost Of Output 090103	217,000	5,000,000	0	5,217,000	217,000	500,000	0	717,000

Output 090104 Research and development of appropriate water and sanitation technologies

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	30,507	30,507	0	0	30,507
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	9,250	0	0	9,250
221012 Small Office Equipment	50,000	0	0	50,000	50,000	0	0	50,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	583,500	0	0	583,500	153,500	0	0	153,500
225002 Consultancy Services- Long-term	600,000	3,000,000	0	3,600,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	58,750	0	0	58,750
228002 Maintenance - Vehicles	14,429	0	0	14,429	14,429	0	0	14,429
Total Cost Of Output 090104	1,500,000	3,000,000	0	4,500,000	500,000	0	0	500,000

Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	58,000	0	0	58,000	58,000	0	0	58,000
211103 Allowances (Inc. Casuals, Temporary)	40,223	0	0	40,223	40,223	70,000	0	110,223
212101 Social Security Contributions	6,044	0	0	6,044	6,044	0	0	6,044
221001 Advertising and Public Relations	0	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	189,210	0	189,210
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	30,000	0	44,250
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	70,000	0	77,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	40,693	0	0	40,693	40,693	50,000	0	90,693
227004 Fuel, Lubricants and Oils	60,790	0	0	60,790	60,790	60,790	0	121,580
228002 Maintenance - Vehicles	110,000	0	0	110,000	110,000	110,000	0	220,000
Total Cost Of Output 090105	337,000	0	0	337,000	337,000	1,000,000	0	1,337,000
Total Cost for Outputs Provided	2,424,000	10,000,000	0	12,424,000	1,424,000	2,100,000	0	3,524,000

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

Output 090171 Acquisition of Land by Government

311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	0	100,000

Vote: 019 Ministry of Water and Environment

Output 090180 Construction of Piped Water Supply Systems (Rural)

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	2,000,000	0	2,000,000
281502 Feasibility Studies for Capital Works	0	98,999	0	98,999	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	0	3,300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	0	500,000
312104 Other Structures	10,714,783	28,822,765	0	39,537,547	11,359,783	34,338,764	0	45,698,547
312301 Cultivated Assets	0	0	0	0	355,000	0	0	355,000
Total Cost Of Output 090180	11,514,783	31,421,764	0	42,936,546	12,514,783	40,338,764	0	52,853,547
Total Cost for Capital Purchases	11,614,783	31,421,764	0	43,036,546	12,614,783	40,338,764	0	52,953,547
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost Of Output 090199	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost for Arrears	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost for Project: 1359	14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	0	60,477,547
Total Excluding Arrears	14,038,783	41,421,764	0	55,460,546	14,038,783	42,438,764	0	56,477,547

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
224006 Agricultural Supplies	0	0	0	0	0	739,980	0	739,980
Total Cost Of Output 090101	0	0	0	0	0	739,980	0	739,980
Output 090102 Administration and Management services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090102	0	0	0	0	100,000	0	0	100,000
Output 090103 Promotion of sanitation and hygiene education								
227001 Travel inland	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090103	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	200,000	739,980	0	939,980
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090171 Acquisition of Land by Government

311101 Land	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 090171	0	0	0	0	400,000	0	0	400,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	295,300	0	295,300

Vote: 019 Ministry of Water and Environment

312104 Other Structures	0	0	0	0	1,000,000	9,679,920	0	10,679,920
Total Cost Of Output 090180	0	0	0	0	1,000,000	9,975,220	0	10,975,220
Total Cost for Capital Purchases	0	0	0	0	1,400,000	9,975,220	0	11,375,220
Total Cost for Project: 1530	0	0	0	0	1,600,000	10,715,200	0	12,315,200
Total Excluding Arrears	0	0	0	0	1,600,000	10,715,200	0	12,315,200
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	47,696,727	42,438,764	0	90,135,491	71,757,357	53,153,964	0	124,911,321
Total Excluding Arrears	47,696,727	42,438,764	0	90,135,491	67,757,357	53,153,964	0	120,911,321

Programme :0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	364,013	0	0	364,013	364,013	0	0	364,013
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	364,013	100,000	0	464,013	364,013	100,000	0	464,013
Total Cost Of Outputs Provided	364,013	100,000	0	464,013	364,013	100,000	0	464,013
Total Cost for SubProgramme 04	364,013	100,000	0	464,013	364,013	100,000	0	464,013
Total Excluding Arrears	364,013	100,000	0	464,013	364,013	100,000	0	464,013

SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090201 Administration and Management Support								
211101 General Staff Salaries	28,445	0	0	28,445	75,233	0	0	75,233
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	60,000	0	60,000	0	50,000	0	50,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 01	28,445	220,000	0	248,445	75,233	220,000	0	295,233
Total Cost Of Outputs Provided	28,445	220,000	0	248,445	75,233	220,000	0	295,233
Total Cost for SubProgramme 22	28,445	220,000	0	248,445	75,233	220,000	0	295,233
<i>Total Excluding Arrears</i>	28,445	220,000	0	248,445	75,233	220,000	0	295,233

Development Budget Estimates

Project 0164 Support to small town WSP

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090201 Administration and Management Support									
211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0	0	
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 090201	210,000	0	0	210,000	0	0	0	0	
Output 090204 Backup support for Operation and Maintainance									
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0	0	
225001 Consultancy Services- Short term	300,000	150,000	0	450,000	0	0	0	0	
227001 Travel inland	0	140,000	0	140,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	0	0	0	
Total Cost Of Output 090204	300,000	500,000	0	800,000	0	0	0	0	
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators									
211103 Allowances (Inc. Casuals, Temporary)	30,000	30,000	0	60,000	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	10,000	10,000	0	20,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	0	0	0	0	
227001 Travel inland	20,000	120,000	0	140,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	70,000	330,000	0	400,000	0	0	0	0	
Total Cost Of Output 090206	140,000	500,000	0	640,000	0	0	0	0	
Total Cost for Outputs Provided	650,000	1,000,000	0	1,650,000	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090276 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	70,000	0	0	70,000	0	0	0	0	
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0	0	
Output 090277 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	330,000	0	0	330,000	0	0	0	0	
Total Cost Of Output 090277	330,000	0	0	330,000	0	0	0	0	
Output 090280 Construction of Piped Water Supply Systems (Urban)									
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	0	0	0	0	
312104 Other Structures	597,000	1,407,000	0	2,004,000	0	0	0	0	
Total Cost Of Output 090280	1,397,000	1,407,000	0	2,804,000	0	0	0	0	

Vote: 019 Ministry of Water and Environment

Output 090281 Energy installation for pumped water supply schemes

312202 Machinery and Equipment	320,000	0	0	320,000	0	0	0	0
Total Cost Of Output 090281	320,000	0	0	320,000	0	0	0	0
Total Cost for Capital Purchases	2,117,000	1,407,000	0	3,524,000	0	0	0	0
Total Cost for Project: 0164	2,767,000	2,407,000	0	5,174,000	0	0	0	0
Total Excluding Arrears	2,767,000	2,407,000	0	5,174,000	0	0	0	0

Project 0168 Urban Water Reform

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090201 Administration and Management Support									
211102 Contract Staff Salaries	379,174	0	0	379,174	424,000	0	0	424,000	
212101 Social Security Contributions	0	0	0	0	50,250	0	0	50,250	
212201 Social Security Contributions	56,000	0	0	56,000	0	0	0	0	
225001 Consultancy Services- Short term	400,000	0	0	400,000	200,000	0	0	200,000	
225002 Consultancy Services- Long-term	100,000	0	0	100,000	280,000	0	0	280,000	
227001 Travel inland	20,000	0	0	20,000	35,000	0	0	35,000	
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	10,750	0	0	10,750	
Total Cost Of Output 090201	960,174	0	0	960,174	1,000,000	0	0	1,000,000	
Output 090202 Policies, Plans, standards and regulations developed									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000	
221003 Staff Training	0	0	0	0	75,000	0	0	75,000	
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	20,000	0	0	20,000	
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	28,000	0	0	0	0	
225001 Consultancy Services- Short term	500,000	400,000	0	900,000	0	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	325,000	0	0	325,000	
227001 Travel inland	20,000	0	0	20,000	100,000	0	0	100,000	
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	60,000	0	0	60,000	
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000	
Total Cost Of Output 090202	650,000	400,000	0	1,050,000	610,000	0	0	610,000	
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators									
211103 Allowances (Inc. Casuals, Temporary)	45,000	30,000	0	75,000	30,000	0	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000	
225002 Consultancy Services- Long-term	0	0	0	0	220,000	0	0	220,000	
227001 Travel inland	40,000	54,000	0	94,000	170,000	0	0	170,000	
227004 Fuel, Lubricants and Oils	37,000	185,000	0	222,000	50,000	0	0	50,000	
228002 Maintenance - Vehicles	28,000	0	0	28,000	0	0	0	0	
Total Cost Of Output 090206	150,000	269,000	0	419,000	500,000	0	0	500,000	

Vote: 019 Ministry of Water and Environment

Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
221003 Staff Training	80,000	0	0	80,000	95,000	0	0	95,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	200,000	200,000	0	400,000	0	0	0	0
225002 Consultancy Services- Long-term	307,826	400,000	0	707,826	215,000	0	0	215,000
227001 Travel inland	30,000	0	0	30,000	190,000	0	0	190,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090207	703,826	600,000	0	1,303,826	650,000	0	0	650,000
Total Cost for Outputs Provided	2,464,000	1,269,000	0	3,733,000	2,760,000	0	0	2,760,000

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

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	250,000	0	0	250,000	40,000	0	0	40,000
Total Cost Of Output 090276	250,000	0	0	250,000	40,000	0	0	40,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 090280	180,000	0	0	180,000	0	0	0	0
Total Cost for Capital Purchases	430,000	0	0	430,000	40,000	0	0	40,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	800,000	0	0	800,000
Total Cost Of Output 090299	0	0	0	0	800,000	0	0	800,000
Total Cost for Arrears	0	0	0	0	800,000	0	0	800,000
Total Cost for Project: 0168	2,894,000	1,269,000	0	4,163,000	3,600,000	0	0	3,600,000
Total Excluding Arrears	2,894,000	1,269,000	0	4,163,000	2,800,000	0	0	2,800,000

Project 1074 Water and Sanitation Development Facility-North

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

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	1,089,000	0	0	1,089,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	0	0	0	0
212201 Social Security Contributions	108,900	0	0	108,900	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	12,000	0	0	12,000	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0	0
222002 Postage and Courier	400	0	0	400	0	0	0	0
223004 Guard and Security services	21,000	0	0	21,000	0	0	0	0
223005 Electricity	24,300	0	0	24,300	0	0	0	0
223006 Water	4,500	0	0	4,500	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	0	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	41,000	0	0	41,000	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
228004 Maintenance – Other	11,652	0	0	11,652	0	0	0	0
Total Cost Of Output 090201	1,997,500	4,800	0	2,002,300	0	0	0	0

Output 090202 Policies, Plans, standards and regulations developed

221002 Workshops and Seminars	11,400	0	0	11,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	1,200	0	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	19,800	0	0	19,800	0	0	0	0
Total Cost Of Output 090202	92,400	0	0	92,400	0	0	0	0

Output 090204 Backup support for Operation and Maintainance

221002 Workshops and Seminars	30,000	480,000	0	510,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	0	12,000	0	0	0	0
227001 Travel inland	30,000	24,000	0	54,000	0	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0	0
Total Cost Of Output 090204	85,000	510,000	0	595,000	0	0	0	0

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	23,000	60,000	0	83,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	60,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	45,000	0	0	45,000	0	0	0	0
227001 Travel inland	30,000	12,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 090205	199,000	136,000	0	335,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090206	58,000	0	0	58,000	0	0	0	0
Total Cost for Outputs Provided	2,431,900	650,800	0	3,082,700	0	0	0	0

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

Output 090271 Acquisition of Land by Government

311101 Land	45,000	0	0	45,000	0	0	0	0
Total Cost Of Output 090271	45,000	0	0	45,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090276	20,000	0	0	20,000	0	0	0	0

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	870,000	3,230,000	0	4,100,000	0	0	0	0
312104 Other Structures	4,832,375	18,860,607	0	23,692,982	0	0	0	0
Total Cost Of Output 090280	5,702,375	22,090,607	0	27,792,982	0	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	150,000	370,000	0	520,000	0	0	0	0
312104 Other Structures	617,625	2,052,374	0	2,669,999	0	0	0	0
Total Cost Of Output 090282	767,625	2,422,374	0	3,189,999	0	0	0	0
Total Cost for Capital Purchases	6,535,000	24,512,982	0	31,047,982	0	0	0	0

Total Cost for Project: 1074

Total Cost for Project: 1074	8,966,900	25,163,782	0	34,130,682	0	0	0	0
Total Excluding Arrears	8,966,900	25,163,782	0	34,130,682	0	0	0	0

Project 1075 Water and Sanitation Development Facility - East

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

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0	0
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0	0
223004 Guard and Security services	16,000	0	0	16,000	0	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	8,000	0	0	8,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0	0
Total Cost Of Output 090201	1,220,000	0	0	1,220,000	0	0	0	0

Output 090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090202	372,000	0	0	372,000	0	0	0	0

Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090204	305,000	0	0	305,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 090205	383,000	0	0	383,000	0	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090206	409,000	0	0	409,000	0	0	0	0
Total Cost for Outputs Provided	2,689,000	0	0	2,689,000	0	0	0	0

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

Output 090271 Acquisition of Land by Government

311101 Land	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090271	40,000	0	0	40,000	0	0	0	0

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 090272	500,000	0	0	500,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 090275	500,000	0	0	500,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0	0

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 090278	70,000	0	0	70,000	0	0	0	0

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	0	0	0	0
312104 Other Structures	3,060,000	0	0	3,060,000	0	0	0	0
Total Cost Of Output 090280	3,340,000	0	0	3,340,000	0	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0	0
312104 Other Structures	790,000	0	0	790,000	0	0	0	0
Total Cost Of Output 090282	820,000	0	0	820,000	0	0	0	0
Total Cost for Capital Purchases	5,340,000	0	0	5,340,000	0	0	0	0

Total Cost for Project: 1075	8,029,000	0	0	8,029,000	0	0	0	0
Total Excluding Arrears	8,029,000	0	0	8,029,000	0	0	0	0

Project 1130 WSDF Central

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

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	764,000	0	0	764,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0	0
212101 Social Security Contributions	76,000	0	0	76,000	0	0	0	0
221001 Advertising and Public Relations	4,500	0	0	4,500	0	0	0	0
221003 Staff Training	80,000	140,000	0	220,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	40,500	0	0	40,500	0	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

222001 Telecommunications	60,000	0	0	60,000	0	0	0	0
223004 Guard and Security services	32,000	0	0	32,000	0	0	0	0
223005 Electricity	32,000	0	0	32,000	0	0	0	0
223006 Water	6,000	0	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	200,000	200,000	0	400,000	0	0	0	0
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 090201	1,820,000	640,000	0	2,460,000	0	0	0	0
Output 090204 Backup support for Operation and Maintenance								
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	60,000	230,000	0	290,000	0	0	0	0
Total Cost Of Output 090204	60,000	310,000	0	370,000	0	0	0	0
Output 090205 Improved sanitation services and hygiene								
225002 Consultancy Services- Long-term	200,000	1,500,000	0	1,700,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
Total Cost Of Output 090205	200,000	1,800,000	0	2,000,000	0	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	50,000	190,000	0	240,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
Total Cost Of Output 090206	50,000	350,000	0	400,000	0	0	0	0
Total Cost for Outputs Provided	2,130,000	3,100,000	0	5,230,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 090271	500,000	0	0	500,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200,000	9,000,000	0	11,200,000	0	0	0	0
312104 Other Structures	9,854,000	28,141,000	0	37,995,000	0	0	0	0
Total Cost Of Output 090280	12,134,000	37,141,000	0	49,275,000	0	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)								
312104 Other Structures	400,000	2,000,000	0	2,400,000	0	0	0	0
Total Cost Of Output 090282	400,000	2,000,000	0	2,400,000	0	0	0	0
Total Cost for Capital Purchases	13,034,000	39,141,000	0	52,175,000	0	0	0	0
Total Cost for Project: 1130	15,164,000	42,241,000	0	57,405,000	0	0	0	0
Total Excluding Arrears	15,164,000	42,241,000	0	57,405,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090282 Construction of Sanitation Facilities (Urban)								
312104 Other Structures	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	0	67,750,355
Total Cost Of Output 090282	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	0	67,750,355
Total Cost for Capital Purchases	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	0	67,750,355
Total Cost for Project: 1188	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	0	67,750,355
Total Excluding Arrears	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	0	67,750,355

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
212101 Social Security Contributions	5,200	0	0	5,200	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,800	0	0	15,800	0	0	0	0
Total Cost Of Output 090201	110,000	0	0	110,000	0	0	0	0
Output 090205 Improved sanitation services and hygiene								
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	0	0	0	0
Total Cost Of Output 090205	45,000	0	0	45,000	0	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090206	70,000	0	0	70,000	0	0	0	0
Total Cost for Outputs Provided	225,000	0	0	225,000	0	0	0	0
Capital Purchases								
Output 090271 Acquisition of Land by Government								
311101 Land	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 090271	120,000	0	0	120,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	2,025,000	0	0	2,025,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 090280	2,155,000	0	0	2,155,000	0	0	0	0
Total Cost for Capital Purchases	2,275,000	0	0	2,275,000	0	0	0	0
Total Cost for Project: 1192	2,500,000	0	0	2,500,000	0	0	0	0
Total Excluding Arrears	2,500,000	0	0	2,500,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	3,000,100	360,550,244	0	363,550,344	3,000,000	0	0	3,000,000
Total Cost Of Output 090280	3,000,100	360,550,244	0	363,550,344	3,000,000	0	0	3,000,000
Total Cost for Capital Purchases	3,000,100	360,550,244	0	363,550,344	3,000,000	0	0	3,000,000
Total Cost for Project: 1193	3,000,100	360,550,244	0	363,550,344	3,000,000	0	0	3,000,000
Total Excluding Arrears	3,000,100	360,550,244	0	363,550,344	3,000,000	0	0	3,000,000

Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	283,525	0	0	283,525	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	46,624	0	0	46,624	0	0	0	0
212101 Social Security Contributions	35,025	0	0	35,025	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 090201	440,174	0	0	440,174	0	0	0	0
Output 090205 Improved sanitation services and hygiene								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 090205	70,000	0	0	70,000	0	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 090206	80,000	0	0	80,000	0	0	0	0
Total Cost for Outputs Provided	590,174	0	0	590,174	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	789,826	0	0	789,826	0	0	0	0
Total Cost Of Output 090271	789,826	0	0	789,826	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	500,000	2,000,000	0	2,500,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	2,624,864	0	2,744,864	0	0	0	0

Vote: 019 Ministry of Water and Environment

312104 Other Structures	300,000	86,175,136	0	86,475,136	0	0	0	0
Total Cost Of Output 090280	920,000	90,800,000	0	91,720,000	0	0	0	0
Total Cost for Capital Purchases	1,709,826	90,800,000	0	92,509,826	0	0	0	0
Total Cost for Project: 1231	2,300,000	90,800,000	0	93,100,000	0	0	0	0
Total Excluding Arrears	2,300,000	90,800,000	0	93,100,000	0	0	0	0

Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	306,400	218,200	0	524,600	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	352,000	20,000	0	372,000	0	0	0	0
212201 Social Security Contributions	60,000	22,000	0	82,000	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	10,000	8,000	0	18,000	0	0	0	0
221003 Staff Training	20,000	12,000	0	32,000	0	0	0	0
221004 Recruitment Expenses	4,000	0	0	4,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	32,000	20,000	0	52,000	0	0	0	0
221009 Welfare and Entertainment	400	800	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	8,000	0	14,000	0	0	0	0
221012 Small Office Equipment	2,000	8,000	0	10,000	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	8,000	0	10,000	0	0	0	0
222001 Telecommunications	4,000	4,000	0	8,000	0	0	0	0
222002 Postage and Courier	1,000	400	0	1,400	0	0	0	0
223004 Guard and Security services	6,000	4,200	0	10,200	0	0	0	0
223005 Electricity	3,000	4,000	0	7,000	0	0	0	0
223006 Water	2,000	2,000	0	4,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	4,000	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	6,000	18,000	0	24,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	800	400	0	1,200	0	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	20,000	24,000	0	44,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	56,000	0	80,000	0	0	0	0
228001 Maintenance - Civil	4,000	20,000	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	16,000	20,000	0	36,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

228003 Maintenance – Machinery, Equipment & Furniture	4,000	6,000	0	10,000	0	0	0	0
Total Cost Of Output 090201	890,600	530,000	0	1,420,600	0	0	0	0

Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries	130,000	10,000	0	140,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	62,800	6,000	0	68,800	0	0	0	0
221002 Workshops and Seminars	18,000	6,000	0	24,000	0	0	0	0
221009 Welfare and Entertainment	2,000	4,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	65,200	0	0	65,200	0	0	0	0
225002 Consultancy Services- Long-term	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	24,000	2,000	0	26,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090204	392,000	40,000	0	432,000	0	0	0	0

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	24,000	16,000	0	40,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	28,000	0	32,000	0	0	0	0
221001 Advertising and Public Relations	800	800	0	1,600	0	0	0	0
221002 Workshops and Seminars	8,000	12,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	24,000	58,200	0	82,200	0	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	28,000	8,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	18,000	0	21,200	0	0	0	0
228002 Maintenance - Vehicles	4,000	6,000	0	10,000	0	0	0	0
Total Cost Of Output 090205	98,000	200,000	0	298,000	0	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries	16,000	12,000	0	28,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	24,000	90,300	0	114,300	0	0	0	0
221001 Advertising and Public Relations	4,000	8,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	4,000	4,300	0	8,300	0	0	0	0
221003 Staff Training	4,000	4,000	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,400	0	3,400	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	4,000	0	4,400	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	12,000	40,000	0	52,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

225002 Consultancy Services- Long-term	4,000	8,000	0	12,000	0	0	0	0
227001 Travel inland	12,000	4,000	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	3,200	20,000	0	23,200	0	0	0	0
228002 Maintenance - Vehicles	8,000	2,000	0	10,000	0	0	0	0
Total Cost Of Output 090206	93,600	212,000	0	305,600	0	0	0	0
Total Cost for Outputs Provided	1,474,200	982,000	0	2,456,200	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090271	400,000	0	0	400,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	120,000	40,000	0	160,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	120,000	40,000	0	160,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	76,000	40,000	0	116,000	0	0	0	0
312104 Other Structures	2,950,900	4,876,000	0	7,826,900	0	0	0	0
Total Cost Of Output 090280	3,266,900	4,996,000	0	8,262,900	0	0	0	0
Output 090281 Energy installation for pumped water supply schemes								
312104 Other Structures	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090281	400,000	0	0	400,000	0	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	4,000	2,000	0	6,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,000	0	22,000	0	0	0	0
312104 Other Structures	1,596,900	496,000	0	2,092,900	0	0	0	0
Total Cost Of Output 090282	1,620,900	500,000	0	2,120,900	0	0	0	0
Total Cost for Capital Purchases	5,687,800	5,496,000	0	11,183,800	0	0	0	0
Total Cost for Project: 1283	7,162,000	6,478,000	0	13,640,000	0	0	0	0
Total Excluding Arrears	7,162,000	6,478,000	0	13,640,000	0	0	0	0

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	234,681	0	0	234,681	360,000	0	0	360,000
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	57,000	0	0	57,000
212101 Social Security Contributions	23,008	0	0	23,008	54,000	0	0	54,000
212201 Social Security Contributions	23,468	0	0	23,468	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	60,000	0	0	60,000
221002 Workshops and Seminars	55,000	0	0	55,000	80,000	0	0	80,000
221003 Staff Training	7,000	0	0	7,000	40,000	0	0	40,000
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	0	15,000

Vote: 019 Ministry of Water and Environment

221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
221014 Bank Charges and other Bank related costs	1,800	0	0	1,800	1,200	0	0	1,200
223004 Guard and Security services	24,000	0	0	24,000	26,000	0	0	26,000
223005 Electricity	15,000	0	0	15,000	8,400	0	0	8,400
223006 Water	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	180,000	0	0	180,000	165,000	0	0	165,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	44,400	0	0	44,400
Total Cost Of Output 090201	886,957	0	0	886,957	1,043,000	0	0	1,043,000

Output 090204 Backup support for Operation and Maintainance

221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 090204	0	0	0	0	104,000	0	0	104,000

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	170,000	0	0	170,000
227001 Travel inland	45,000	0	0	45,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	21,992	0	0	21,992	0	0	0	0
Total Cost Of Output 090205	346,992	0	0	346,992	190,000	0	0	190,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	30,000	0	0	30,000	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	4,500	4,000	0	0	4,000
227001 Travel inland	40,000	0	0	40,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	30,500	0	0	30,500	31,000	0	0	31,000
Total Cost Of Output 090206	105,000	0	0	105,000	160,000	0	0	160,000
Total Cost for Outputs Provided	1,338,949	0	0	1,338,949	1,497,000	0	0	1,497,000

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

Output 090271 Acquisition of Land by Government

311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090271	50,000	0	0	50,000	50,000	0	0	50,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	500,000	0	0	500,000	1,500,000	0	0	1,500,000
Total Cost Of Output 090272	500,000	0	0	500,000	1,500,000	0	0	1,500,000

Vote: 019 Ministry of Water and Environment

Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 090275	600,000	0	0	600,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	65,000	0	0	65,000	40,000	0	0	40,000
Total Cost Of Output 090276	65,000	0	0	65,000	40,000	0	0	40,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	0	0	120,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	500,000	0	0	500,000
312104 Other Structures	2,267,151	0	0	2,267,151	2,363,000	0	0	2,363,000
Total Cost Of Output 090280	3,107,151	0	0	3,107,151	3,083,000	0	0	3,083,000

Output 090281 Energy installation for pumped water supply schemes

312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0	0
Total Cost Of Output 090281	995,000	1,000,000	0	1,995,000	0	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	160,000	0	0	160,000	0	0	0	0
Total Cost Of Output 090282	160,000	0	0	160,000	0	0	0	0
Total Cost for Capital Purchases	5,477,151	1,000,000	0	6,477,151	4,673,000	0	0	4,673,000
Total Cost for Project: 1399	6,816,100	1,000,000	0	7,816,100	6,170,000	0	0	6,170,000
Total Excluding Arrears	6,816,100	1,000,000	0	7,816,100	6,170,000	0	0	6,170,000

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	37,600,000	0	0	37,600,000	52,600,000	0	0	52,600,000
Total Cost Of Output 090280	37,600,000	0	0	37,600,000	52,600,000	0	0	52,600,000
Total Cost for Capital Purchases	37,600,000	0	0	37,600,000	52,600,000	0	0	52,600,000
Total Cost for Project: 1438	37,600,000	0	0	37,600,000	52,600,000	0	0	52,600,000
Total Excluding Arrears	37,600,000	0	0	37,600,000	52,600,000	0	0	52,600,000

Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	652,000	0	0	652,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	0	80,000

Vote: 019 Ministry of Water and Environment

212101 Social Security Contributions	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221004 Recruitment Expenses	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	0	0	60,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222002 Postage and Courier	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	16,000	0	0	16,000
223005 Electricity	0	0	0	0	24,000	0	0	24,000
223006 Water	0	0	0	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	0	0	0	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 090201	0	0	0	0	1,580,000	0	0	1,580,000
Output 090202 Policies, Plans, standards and regulations developed								
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090202	0	0	0	0	60,000	0	0	60,000
Output 090204 Backup support for Operation and Maintainance								
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090204	0	0	0	0	117,000	0	0	117,000
Output 090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	0	0	0	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	0	0	42,000
Total Cost Of Output 090205	0	0	0	0	377,000	0	0	377,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	96,000	0	0	96,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090206	0	0	0	0	456,000	0	0	456,000
Total Cost for Outputs Provided	0	0	0	0	2,590,000	0	0	2,590,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090271	0	0	0	0	40,000	0	0	40,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 090272	0	0	0	0	500,000	0	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 090276	0	0	0	0	70,000	0	0	70,000
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 090278	0	0	0	0	70,000	0	0	70,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	0	0	0	0	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	110,000	0	0	110,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	0	10,000
312104 Other Structures	0	0	0	0	4,265,300	3,676,000	0	7,941,300
Total Cost Of Output 090280	0	0	0	0	4,465,300	3,676,000	0	8,141,300
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	0	10,000
312104 Other Structures	0	0	0	0	301,700	0	0	301,700
Total Cost Of Output 090282	0	0	0	0	331,700	0	0	331,700
Total Cost for Capital Purchases	0	0	0	0	5,477,000	3,676,000	0	9,153,000
Total Cost for Project: 1524	0	0	0	0	8,067,000	3,676,000	0	11,743,000
Total Excluding Arrears	0	0	0	0	8,067,000	3,676,000	0	11,743,000

Vote: 019 Ministry of Water and Environment

Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	720,000	0	0	720,000
212201 Social Security Contributions	0	0	0	0	60,000	0	0	60,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	63,000	0	0	63,000
221009 Welfare and Entertainment	0	0	0	0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	0	0	140,000
221012 Small Office Equipment	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	8,000	0	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	16,000	0	0	16,000
223005 Electricity	0	0	0	0	8,000	0	0	8,000
223006 Water	0	0	0	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	36,000	0	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	0	0	180,000
228001 Maintenance - Civil	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 090201	0	0	0	0	1,862,000	0	0	1,862,000
Output 090204 Backup support for Operation and Maintenance								
211102 Contract Staff Salaries	0	0	0	0	220,500	0	0	220,500
221002 Workshops and Seminars	0	0	0	0	33,075	0	0	33,075
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	65,200	0	0	65,200
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 090204	0	0	0	0	478,775	0	0	478,775
Output 090205 Improved sanitation services and hygiene								
211102 Contract Staff Salaries	0	0	0	0	48,000	0	0	48,000
221001 Advertising and Public Relations	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 090205	0	0	0	0	296,000	0	0	296,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211102 Contract Staff Salaries	0	0	0	0	48,000	0	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 090206	0	0	0	0	316,300	0	0	316,300
Total Cost for Outputs Provided	0	0	0	0	2,953,075	0	0	2,953,075
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090271	0	0	0	0	150,000	0	0	150,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 090272	0	0	0	0	400,000	0	0	400,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090276	0	0	0	0	40,000	0	0	40,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 090277	0	0	0	0	70,000	0	0	70,000

Vote: 019 Ministry of Water and Environment

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 090278	0	0	0	0	200,000	0	0	200,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	559,000	0	0	559,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	2,949,425	0	0	2,949,425
Total Cost Of Output 090280	0	0	0	0	3,908,425	0	0	3,908,425

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090281	0	0	0	0	150,000	0	0	150,000

Output 090282 Construction of Sanitation Facilities (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312104 Other Structures	0	0	0	0	257,500	0	0	257,500
Total Cost Of Output 090282	0	0	0	0	297,500	0	0	297,500
Total Cost for Capital Purchases	0	0	0	0	5,215,925	0	0	5,215,925

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 090299	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1525	0	0	0	0	10,169,000	0	0	10,169,000
Total Excluding Arrears	0	0	0	0	8,169,000	0	0	8,169,000

Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

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

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	60,000	0	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	10,000	140,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	40,000	140,000	0	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	100,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	10,000	0	16,000
227001 Travel inland	0	0	0	0	55,000	400,000	0	455,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	160,000	0	190,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	340,000	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090201	0	0	0	0	360,000	1,290,000	0	1,650,000
Output 090202 Policies, Plans, standards and regulations developed								
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 090202	0	0	0	0	0	200,000	0	200,000
Output 090205 Improved sanitation services and hygiene								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090205	0	0	0	0	100,000	400,000	0	500,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090206	0	0	0	0	140,000	0	0	140,000
Total Cost for Outputs Provided	0	0	0	0	600,000	1,890,000	0	2,490,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 090271	0	0	0	0	100,000	0	0	100,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	800,000	0	800,000
Total Cost Of Output 090275	0	0	0	0	0	800,000	0	800,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	50,000	0	50,000
Total Cost Of Output 090276	0	0	0	0	0	50,000	0	50,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	0	0	0	0	0	17,704,256	0	17,704,256
Total Cost Of Output 090280	0	0	0	0	200,000	19,704,256	0	19,904,256
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	0	500,000

Vote: 019 Ministry of Water and Environment

312104 Other Structures	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 090282	0	0	0	0	0	3,500,000	0	3,500,000
Total Cost for Capital Purchases	0	0	0	0	300,000	24,054,256	0	24,354,256
Total Cost for Project: 1529	0	0	0	0	900,000	25,944,256	0	26,844,256
Total Excluding Arrears	0	0	0	0	900,000	25,944,256	0	26,844,256

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	331,195	0	0	331,195
212101 Social Security Contributions	0	0	0	0	49,680	0	0	49,680
221001 Advertising and Public Relations	0	0	0	0	40,125	0	0	40,125
Total Cost Of Output 090201	0	0	0	0	421,000	0	0	421,000
Output 090205 Improved sanitation services and hygiene								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 090205	0	0	0	0	65,000	0	0	65,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090206	0	0	0	0	230,000	0	0	230,000
Total Cost for Outputs Provided	0	0	0	0	716,000	0	0	716,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 090271	0	0	0	0	350,000	0	0	350,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	35,000	0	0	35,000
Total Cost Of Output 090276	0	0	0	0	35,000	0	0	35,000

Vote: 019 Ministry of Water and Environment

Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,150,000	0	1,150,000
312104 Other Structures	0	0	0	0	1,199,000	143,468,194	0	144,667,194
Total Cost Of Output 090280	0	0	0	0	1,199,000	144,618,194	0	145,817,194
Total Cost for Capital Purchases	0	0	0	0	1,584,000	144,618,194	0	146,202,194
Total Cost for Project: 1530	0	0	0	0	2,300,000	144,618,194	0	146,918,194
Total Excluding Arrears	0	0	0	0	2,300,000	144,618,194	0	146,918,194

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	0	0	0	0	0	52,341,361	0	52,341,361
Total Cost Of Output 090280	0	0	0	0	0	52,341,361	0	52,341,361
Total Cost for Capital Purchases	0	0	0	0	0	52,341,361	0	52,341,361
Total Cost for Project: 1531	0	0	0	0	0	52,341,361	0	52,341,361
Total Excluding Arrears	0	0	0	0	0	52,341,361	0	52,341,361

Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	1,020,000	0	0	1,020,000
212101 Social Security Contributions	0	0	0	0	180,000	0	0	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,500	0	0	18,500
Total Cost Of Output 090201	0	0	0	0	1,258,500	0	0	1,258,500
Output 090204 Backup support for Operation and Maintainance								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 090204	0	0	0	0	300,000	0	0	300,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 090206	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	1,858,500	0	0	1,858,500

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	132,000	0	0	132,000
Total Cost Of Output 090276	0	0	0	0	132,000	0	0	132,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	430,000	0	0	430,000
Total Cost Of Output 090277	0	0	0	0	430,000	0	0	430,000
Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
312104 Other Structures	0	0	0	0	10,985,034	0	0	10,985,034
Total Cost Of Output 090280	0	0	0	0	11,985,034	0	0	11,985,034
Total Cost for Capital Purchases	0	0	0	0	12,547,034	0	0	12,547,034
Total Cost for Project: 1532	0	0	0	0	14,405,534	0	0	14,405,534
Total Excluding Arrears	0	0	0	0	14,405,534	0	0	14,405,534

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	840,000	0	0	840,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	700,000	0	720,000
212101 Social Security Contributions	0	0	0	0	84,000	0	0	84,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	100,000	160,000	0	260,000
221003 Staff Training	0	0	0	0	80,000	80,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6	8	0	14
222001 Telecommunications	0	0	0	0	80,000	0	0	80,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	40,000	0	0	40,000
223006 Water	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	205,994	327,992	0	533,986
228001 Maintenance - Civil	0	0	0	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	80,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	12,000	0	52,000
Total Cost Of Output 090201	0	0	0	0	2,100,000	1,400,000	0	3,500,000

Vote: 019 Ministry of Water and Environment

Output 090204 Backup support for Operation and Maintenance

225001 Consultancy Services- Short term	0	0	0	0	60,000	300,000	0	360,000
Total Cost Of Output 090204	0	0	0	0	60,000	300,000	0	360,000

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 090205	0	0	0	0	100,000	2,000,000	0	2,100,000

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

227001 Travel inland	0	0	0	0	54,000	300,000	0	354,000
Total Cost Of Output 090206	0	0	0	0	54,000	300,000	0	354,000
Total Cost for Outputs Provided	0	0	0	0	2,314,000	4,000,000	0	6,314,000

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

Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 090271	0	0	0	0	400,000	0	0	400,000

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 090276	0	0	0	0	400,000	0	0	400,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 090278	0	0	0	0	450,000	0	0	450,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	0	4,000,000
312104 Other Structures	0	0	0	0	8,300,000	26,078,400	0	34,378,400
Total Cost Of Output 090280	0	0	0	0	11,300,000	30,078,400	0	41,378,400

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	0	0	0	0	200,000	2,000,000	0	2,200,000
Total Cost Of Output 090282	0	0	0	0	200,000	2,000,000	0	2,200,000
Total Cost for Capital Purchases	0	0	0	0	12,750,000	32,078,400	0	44,828,400

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 090299	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	0	2,000,000

Total Cost for Project: 1533	0	0	0	0	17,064,000	36,078,400	0	53,142,400
Total Excluding Arrears	0	0	0	0	15,064,000	36,078,400	0	51,142,400

Vote: 019 Ministry of Water and Environment

Project 1534 Water and Sanitation Development Facility North - Phase II

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries	0	0	0	0	1,160,000	0	0	1,160,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,248	0	0	120,248
212101 Social Security Contributions	0	0	0	0	116,000	0	0	116,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	65,000	0	0	65,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	0	70,000
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	21,000	0	0	21,000
223005 Electricity	0	0	0	0	24,300	0	0	24,300
223006 Water	0	0	0	0	4,500	0	0	4,500
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	69,500	0	0	69,500
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	12,000	0	0	12,000
<i>Total Cost Of Output 090201</i>	0	0	0	0	2,377,448	4,800	0	2,382,248
<i>Output 090202 Policies, Plans, standards and regulations developed</i>								
221002 Workshops and Seminars	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090202	0	0	0	0	272,600	0	0	272,600
Output 090204 Backup support for Operation and Maintainance								
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	0	19,000
Total Cost Of Output 090204	0	0	0	0	85,000	0	0	85,000
Output 090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	0	0	0	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	90,000	0	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	0	400,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 090205	0	0	0	0	604,000	0	0	604,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090206	0	0	0	0	126,000	0	0	126,000
Total Cost for Outputs Provided	0	0	0	0	3,465,048	4,800	0	3,469,848
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 090271	0	0	0	0	400,000	0	0	400,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 090272	0	0	0	0	100,000	0	0	100,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 090276	0	0	0	0	120,000	0	0	120,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 090277	0	0	0	0	300,000	0	0	300,000
Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	60,050	0	0	60,050
Total Cost Of Output 090278	0	0	0	0	60,050	0	0	60,050

Vote: 019 Ministry of Water and Environment

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	1,660,000	0	2,460,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	105,000	0	0	105,000
312104 Other Structures	0	0	0	0	1,026,802	15,225,150	0	16,251,952
Total Cost Of Output 090280	0	0	0	0	2,331,802	17,285,150	0	19,616,952

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 090281	0	0	0	0	100,000	0	0	100,000

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	0	60,000
312104 Other Structures	0	0	0	0	830,000	1,383,250	0	2,213,250
Total Cost Of Output 090282	0	0	0	0	1,190,000	1,383,250	0	2,573,250
Total Cost for Capital Purchases	0	0	0	0	4,601,852	18,668,400	0	23,270,252

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 090299	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost for Arrears	0	0	0	0	1,200,000	0	0	1,200,000

Total Cost for Project: 1534	0	0	0	0	9,266,900	18,673,200	0	27,940,100
Total Excluding Arrears	0	0	0	0	8,066,900	18,673,200	0	26,740,100

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	115,642,557	632,785,426	0	748,427,983	162,301,680	315,081,766	0	477,383,446
Total Excluding Arrears	115,642,557	632,785,426	0	748,427,983	156,301,680	315,081,766	0	471,383,446

Programme :0903 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090302 Administration and Management Support								
211101 General Staff Salaries	490,496	0	0	490,496	210,353	0	0	210,353
211103 Allowances (Inc. Casuals, Temporary)	0	35,260	0	35,260	0	5,260	0	5,260
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	490,496	35,260	0	525,756	210,353	35,260	0	245,613
Total Cost Of Outputs Provided	490,496	35,260	0	525,756	210,353	35,260	0	245,613
Total Cost for SubProgramme 13	490,496	35,260	0	525,756	210,353	35,260	0	245,613
Total Excluding Arrears	490,496	35,260	0	525,756	210,353	35,260	0	245,613

Vote: 019 Ministry of Water and Environment

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
211102 Contract Staff Salaries	275,193	0	0	275,193	0	0	0	0
212101 Social Security Contributions	5,064	0	0	5,064	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	0	0	0	0
225002 Consultancy Services- Long-term	766,257	0	0	766,257	0	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0	0
227004 Fuel, Lubricants and Oils	87,250	0	0	87,250	0	0	0	0
228002 Maintenance - Vehicles	38,000	0	0	38,000	0	0	0	0
Total Cost Of Output 090301	1,220,414	0	0	1,220,414	0	0	0	0
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	550,386	0	0	550,386	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	571,680	0	0	571,680	0	0	0	0
212101 Social Security Contributions	10,129	0	0	10,129	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	22,500	0	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	67,000	0	0	67,000	0	0	0	0
223005 Electricity	32,500	0	0	32,500	0	0	0	0
223006 Water	26,000	0	0	26,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	0	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0	0
227002 Travel abroad	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	174,500	0	0	174,500	0	0	0	0
228002 Maintenance - Vehicles	76,000	0	0	76,000	0	0	0	0
Total Cost Of Output 090302	1,700,594	0	0	1,700,594	0	0	0	0
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	2,944,721	0	0	2,944,721	0	0	0	0
Total Cost Of Output 090306	2,944,721	0	0	2,944,721	0	0	0	0
Total Cost for Outputs Provided	5,865,729	0	0	5,865,729	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 090371	200,000	0	0	200,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090376	10,000	0	0	10,000	0	0	0	0

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	6,000,000	0	0	6,000,000	0	0	0	0
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 090377	6,150,000	0	0	6,150,000	0	0	0	0

Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	12,060,163	0	0	12,060,163	0	0	0	0
312104 Other Structures	12,122,971	10,398,000	0	22,520,971	0	0	0	0
Total Cost Of Output 090380	24,183,133	10,398,000	0	34,581,133	0	0	0	0

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	826,171	0	0	826,171	0	0	0	0
312104 Other Structures	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 090381	976,171	0	0	976,171	0	0	0	0
Total Cost for Capital Purchases	31,519,304	10,398,000	0	41,917,304	0	0	0	0
Total Cost for Project: 0169	37,385,033	10,398,000	0	47,783,033	0	0	0	0
Total Excluding Arrears	37,385,033	10,398,000	0	47,783,033	0	0	0	0

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 090301	140,000	0	0	140,000	125,000	0	0	125,000
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	15,480	0	0	15,480	89,880	0	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	48,000	0	0	48,000
212101 Social Security Contributions	6,880	0	0	6,880	4,496	0	0	4,496
221001 Advertising and Public Relations	10,000	0	0	10,000	65,000	0	0	65,000
221002 Workshops and Seminars	0	0	0	0	255,000	0	0	255,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	4,000	0	0	4,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	33,854	0	0	33,854

Vote: 019 Ministry of Water and Environment

222001 Telecommunications	1,600	0	0	1,600	135,000	0	0	135,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	12,000	0	0	12,000
223005 Electricity	2,000	0	0	2,000	4,000	0	0	4,000
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	78,000	0	0	78,000
228002 Maintenance - Vehicles	0	0	0	0	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	14,000	0	0	14,000
Total Cost Of Output 090302	115,960	0	0	115,960	1,081,230	0	0	1,081,230
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	290,000	0	0	290,000	611,000	0	0	611,000
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090306	340,000	0	0	340,000	611,000	0	0	611,000
Total Cost for Outputs Provided	595,960	0	0	595,960	1,817,230	0	0	1,817,230
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	20,000	0	0	20,000	160,000	0	0	160,000
Total Cost Of Output 090371	20,000	0	0	20,000	160,000	0	0	160,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	330,000	0	0	330,000
Total Cost Of Output 090375	0	0	0	0	330,000	0	0	330,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	30,000	0	0	30,000	35,000	0	0	35,000
Total Cost Of Output 090376	30,000	0	0	30,000	35,000	0	0	35,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost Of Output 090377	150,000	0	0	150,000	200,000	0	0	200,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	0	50,000
Total Cost Of Output 090378	20,000	0	0	20,000	50,000	0	0	50,000
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	866,000	0	0	866,000	2,446,730	0	0	2,446,730
281504 Monitoring, Supervision & Appraisal of capital works	128,100	0	0	128,100	0	0	0	0
312104 Other Structures	11,646,900	0	0	11,646,900	17,088,000	0	0	17,088,000
Total Cost Of Output 090381	12,641,000	0	0	12,641,000	19,534,730	0	0	19,534,730
Total Cost for Capital Purchases	12,861,000	0	0	12,861,000	20,309,730	0	0	20,309,730
Total Cost for Project: 1396	13,456,960	0	0	13,456,960	22,126,960	0	0	22,126,960
Total Excluding Arrears	13,456,960	0	0	13,456,960	22,126,960	0	0	22,126,960

Vote: 019 Ministry of Water and Environment

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WfP activities								
221003 Staff Training	50,000	0	0	50,000	60,000	0	0	60,000
223004 Guard and Security services	36,960	0	0	36,960	80,640	0	0	80,640
227001 Travel inland	0	0	0	0	336,960	0	0	336,960
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	72,000	0	0	72,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	80,000	0	0	80,000
Total Cost Of Output 090301	206,960	0	0	206,960	629,600	0	0	629,600
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	37,636	0	0	37,636	48,181	0	0	48,181
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	0	12,500
221009 Welfare and Entertainment	10,800	0	0	10,800	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	26,000	0	0	26,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	8,000	0	0	8,000
223004 Guard and Security services	20,400	0	0	20,400	40,800	0	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	0	3,800
223006 Water	3,600	0	0	3,600	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 090302	168,736	0	0	168,736	247,681	0	0	247,681
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	436,800	0	0	436,800	877,800	0	0	877,800
Total Cost Of Output 090306	436,800	0	0	436,800	877,800	0	0	877,800
Total Cost for Outputs Provided	812,496	0	0	812,496	1,755,081	0	0	1,755,081
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	0	50,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
Total Cost Of Output 090375	180,000	0	0	180,000	180,000	0	0	180,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	25,000	0	0	25,000	53,505	0	0	53,505
Total Cost Of Output 090376	25,000	0	0	25,000	53,505	0	0	53,505
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	250,000	0	0	250,000
Total Cost Of Output 090377	150,000	0	0	150,000	250,000	0	0	250,000

Vote: 019 Ministry of Water and Environment

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	18,000	0	0	18,000	12,000	0	0	12,000
Total Cost Of Output 090378	18,000	0	0	18,000	12,000	0	0	12,000

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	2,020,000	0	0	2,020,000
281504 Monitoring, Supervision & Appraisal of capital works	188,100	0	0	188,100	0	0	0	0
312104 Other Structures	14,150,000	0	0	14,150,000	19,521,409	0	0	19,521,409
Total Cost Of Output 090381	14,788,100	0	0	14,788,100	21,541,409	0	0	21,541,409
Total Cost for Capital Purchases	15,211,100	0	0	15,211,100	22,086,915	0	0	22,086,915

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 090399	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Arrears	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Project: 1397	16,023,596	0	0	16,023,596	25,341,995	0	0	25,341,995
Total Excluding Arrears	16,023,596	0	0	16,023,596	23,841,995	0	0	23,841,995

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

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

Output 090301 Supervision and monitoring of WfP activities

221003 Staff Training	50,000	0	0	50,000	80,000	0	0	80,000
227001 Travel inland	30,000	0	0	30,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	65,000	0	0	65,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	55,000	0	0	55,000
Total Cost Of Output 090301	145,000	0	0	145,000	500,000	0	0	500,000

Output 090302 Administration and Management Support

211102 Contract Staff Salaries	13,651	0	0	13,651	35,760	0	0	35,760
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	19,000	0	0	19,000	23,000	0	0	23,000
221009 Welfare and Entertainment	4,800	0	0	4,800	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	16,000	0	0	16,000
222001 Telecommunications	0	0	0	0	7,200	0	0	7,200
222003 Information and communications technology (ICT)	7,200	0	0	7,200	0	0	0	0
223004 Guard and Security services	5,600	0	0	5,600	6,000	0	0	6,000
223005 Electricity	2,400	0	0	2,400	6,000	0	0	6,000
223006 Water	2,000	0	0	2,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	23,000	0	0	23,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000

Vote: 019 Ministry of Water and Environment

228004 Maintenance – Other	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090302	124,651	0	0	124,651	174,960	0	0	174,960
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	300,000	0	0	300,000	480,000	0	0	480,000
Total Cost Of Output 090306	300,000	0	0	300,000	480,000	0	0	480,000
Total Cost for Outputs Provided	569,651	0	0	569,651	1,154,960	0	0	1,154,960
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 090375	350,000	0	0	350,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	15,000	0	0	15,000	40,000	0	0	40,000
Total Cost Of Output 090376	15,000	0	0	15,000	40,000	0	0	40,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	200,000	0	0	200,000
Total Cost Of Output 090377	150,000	0	0	150,000	200,000	0	0	200,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	70,000	0	0	70,000	50,000	0	0	50,000
Total Cost Of Output 090378	70,000	0	0	70,000	50,000	0	0	50,000
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	1,850,000	0	0	1,850,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	16,100,000	0	0	16,100,000	21,709,691	0	0	21,709,691
Total Cost Of Output 090381	16,650,000	0	0	16,650,000	23,559,691	0	0	23,559,691
Total Cost for Capital Purchases	17,235,000	0	0	17,235,000	23,849,691	0	0	23,849,691
Total Cost for Project: 1398	17,804,651	0	0	17,804,651	25,004,651	0	0	25,004,651
Total Excluding Arrears	17,804,651	0	0	17,804,651	25,004,651	0	0	25,004,651

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090301 Supervision and monitoring of WFP activities								
211102 Contract Staff Salaries	0	0	0	0	269,899	0	0	269,899
212201 Social Security Contributions	0	0	0	0	43,434	0	0	43,434
221003 Staff Training	0	0	0	0	51,500	0	0	51,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	210,900	0	0	210,900
225002 Consultancy Services- Long-term	0	0	0	0	896,257	0	0	896,257
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227004 Fuel, Lubricants and Oils	0	0	0	0	87,250	0	0	87,250

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	38,000	0	0	38,000
Total Cost Of Output 090301	0	0	0	0	1,645,890	0	0	1,645,890
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	539,798	0	0	539,798
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	271,680	0	0	271,680
212101 Social Security Contributions	0	0	0	0	86,869	0	0	86,869
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	48,500	0	0	48,500
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,500	0	0	22,500
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services	0	0	0	0	67,000	0	0	67,000
223005 Electricity	0	0	0	0	32,500	0	0	32,500
223006 Water	0	0	0	0	26,000	0	0	26,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	0	12,500
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227002 Travel abroad	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	174,500	0	0	174,500
228002 Maintenance - Vehicles	0	0	0	0	76,000	0	0	76,000
Total Cost Of Output 090302	0	0	0	0	1,490,247	0	0	1,490,247
Output 090306 Sustainable Water for Production management systems established								
225002 Consultancy Services- Long-term	0	0	0	0	3,986,667	0	0	3,986,667
Total Cost Of Output 090306	0	0	0	0	3,986,667	0	0	3,986,667
Total Cost for Outputs Provided	0	0	0	0	7,122,804	0	0	7,122,804
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 090371	0	0	0	0	1,000,000	0	0	1,000,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	75,000	0	0	75,000
Total Cost Of Output 090376	0	0	0	0	75,000	0	0	75,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	5,351,608	0	0	5,351,608
Total Cost Of Output 090377	0	0	0	0	5,351,608	0	0	5,351,608
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090378	0	0	0	0	10,000	0	0	10,000

Vote: 019 Ministry of Water and Environment

Output 090380 Construction of Bulk Water Supply Schemes

281502 Feasibility Studies for Capital Works	0	0	0	0	6,000,000	0	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,437,267	0	0	4,437,267
312104 Other Structures	0	0	0	0	10,000,000	10,398,000	0	20,398,000
Total Cost Of Output 090380	0	0	0	0	20,437,267	10,398,000	0	30,835,267

Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	339,964	0	0	339,964
312104 Other Structures	0	0	0	0	4,250,000	0	0	4,250,000
Total Cost Of Output 090381	0	0	0	0	4,589,964	0	0	4,589,964
Total Cost for Capital Purchases	0	0	0	0	31,463,840	10,398,000	0	41,861,840
Total Cost for Project: 1523	0	0	0	0	38,586,643	10,398,000	0	48,984,643
Total Excluding Arrears	0	0	0	0	38,586,643	10,398,000	0	48,984,643

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	85,195,996	10,398,000	0	95,593,996	111,305,862	10,398,000	0	121,703,862
Total Excluding Arrears	85,195,996	10,398,000	0	95,593,996	109,805,862	10,398,000	0	120,203,862

Programme :0904 Water Resources Management

Recurrent Budget Estimates

SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	535,747	0	0	535,747	570,750	0	0	570,750
Total Cost of Output 01	535,747	0	0	535,747	570,750	0	0	570,750
Output 090403 Water resources availability regularly monitored and assessed								
211103 Allowances (Inc. Casuals, Temporary)	0	2,400	0	2,400	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	1,514	0	1,514
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	19,400	0	19,400
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,600	0	6,600
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	3,286	0	3,286
Total Cost of Output 03	0	35,000	0	35,000	0	35,000	0	35,000
Total Cost Of Outputs Provided	535,747	35,000	0	570,747	570,750	35,000	0	605,750
Total Cost for SubProgramme 10	535,747	35,000	0	570,747	570,750	35,000	0	605,750
Total Excluding Arrears	535,747	35,000	0	570,747	570,750	35,000	0	605,750

Vote: 019 Ministry of Water and Environment

SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	286,838	0	0	286,838	320,510	0	0	320,510
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	2,511	0	2,511	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,489	0	2,489
Total Cost of Output 01	286,838	14,000	0	300,838	320,510	11,489	0	331,999
Output 090405 Water resources rationally planned, allocated and regulated								
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	5,672	0	5,672
227001 Travel inland	0	0	0	0	0	4,511	0	4,511
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 05	0	19,672	0	19,672	0	22,183	0	22,183
Total Cost Of Outputs Provided	286,838	33,672	0	320,510	320,510	33,672	0	354,182
Total Cost for SubProgramme 11	286,838	33,672	0	320,510	320,510	33,672	0	354,182
<i>Total Excluding Arrears</i>	286,838	33,672	0	320,510	320,510	33,672	0	354,182

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090401 Administration and Management support								
211101 General Staff Salaries	324,071	0	0	324,071	235,400	0	0	235,400
211103 Allowances (Inc. Casuals, Temporary)	0	819	0	819	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	10,910	0	10,910
227001 Travel inland	0	0	0	0	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	324,071	10,819	0	334,891	235,400	100,910	0	336,311

Vote: 019 Ministry of Water and Environment

Output 090404 The quality of water resources regularly monitored and assessed

227001 Travel inland	0	40,091	0	40,091	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 04	0	90,091	0	90,091	0	0	0	0
Total Cost Of Outputs Provided	324,071	100,910	0	424,982	235,400	100,910	0	336,311
Total Cost for SubProgramme 12	324,071	100,910	0	424,982	235,400	100,910	0	336,311
<i>Total Excluding Arrears</i>	324,071	100,910	0	424,982	235,400	100,910	0	336,311

SubProgramme 21 Trans-Boundary Water Resource Management Programme

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

Output 090401 Administration and Management support

211101 General Staff Salaries	62,374	0	0	62,374	82,370	0	0	82,370
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 01	62,374	11,000	0	73,374	82,370	11,000	0	93,370

Output 090402 Uganda's interests in tranboundary water resources secured

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	1,009	0	1,009
227001 Travel inland	0	2,200	0	2,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	809	0	809	0	0	0	0
Total Cost of Output 02	0	9,009	0	9,009	0	9,009	0	9,009
Total Cost Of Outputs Provided	62,374	20,009	0	82,383	82,370	20,009	0	102,379
Total Cost for SubProgramme 21	62,374	20,009	0	82,383	82,370	20,009	0	102,379
<i>Total Excluding Arrears</i>	62,374	20,009	0	82,383	82,370	20,009	0	102,379

Development Budget Estimates

Project 0165 Support to WRM

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

Output 090401 Administration and Management support

211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	11,000	0	22,000	0	0	0	0
212101 Social Security Contributions	3,400	0	0	3,400	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,400	0	0	4,400	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0	0
222001 Telecommunications	1,200	1,200	0	2,400	0	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

223005 Electricity	30,000	0	0	30,000	0	0	0	0
223006 Water	15,000	0	0	15,000	0	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	47,800	0	47,800	0	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	20,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090401	397,000	80,000	0	477,000	0	0	0	0

Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0	0
212101 Social Security Contributions	800	0	0	800	0	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0	0
221002 Workshops and Seminars	6,200	0	0	6,200	0	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0	0
223005 Electricity	1,600	0	0	1,600	0	0	0	0
223006 Water	1,400	0	0	1,400	0	0	0	0
225002 Consultancy Services- Long-term	80,000	40,000	0	120,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 090402	246,000	40,000	0	286,000	0	0	0	0

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,300	0	0	9,300	0	0	0	0
212101 Social Security Contributions	3,500	0	0	3,500	0	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	3,400	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0	0
223005 Electricity	1,280	0	0	1,280	0	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	3,520	0	0	3,520	0	0	0	0
Total Cost Of Output 090403	210,000	20,000	0	230,000	0	0	0	0

Output 090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	11,000	0	0	0	0
224001 Medical Supplies	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	11,800	20,000	0	31,800	0	0	0	0

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	37,200	0	0	37,200	0	0	0	0
Total Cost Of Output 090404	200,000	20,000	0	220,000	0	0	0	0
Output 090405 Water resources rationally planned, allocated and regulated								
211102 Contract Staff Salaries	43,000	0	0	43,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,000	0	0	9,000	0	0	0	0
212101 Social Security Contributions	4,300	0	0	4,300	0	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0	0
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0	0
227004 Fuel, Lubricants and Oils	38,700	0	0	38,700	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090405	200,000	0	0	200,000	0	0	0	0
Output 090406 Catchment-based IWRM established								
221003 Staff Training	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	0	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
Total Cost Of Output 090406	55,000	100,000	0	155,000	0	0	0	0
Total Cost for Outputs Provided	1,308,000	260,000	0	1,568,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090451 Degraded watersheds restored and conserved								
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	0	0	0	0
<i>o/w payment of Contributions to International Organisations</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 090451	630,000	0	0	630,000	0	0	0	0
Total Cost for Outputs Funded	630,000	0	0	630,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	50,000	0	100,000	0	0	0	0
Total Cost Of Output 090472	50,000	50,000	0	100,000	0	0	0	0
Output 090477 Purchase of Specialised Machinery & Equipment								
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0	0
Total Cost Of Output 090477	100,000	100,000	0	200,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Output 090478 Purchase of Office and Residential Furniture and Fittings

312101 Non-Residential Buildings	0	100,000	0	100,000	0	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 090478	80,000	100,000	0	180,000	0	0	0	0
Total Cost for Capital Purchases	230,000	250,000	0	480,000	0	0	0	0
Total Cost for Project: 0165	2,168,000	510,000	0	2,678,000	0	0	0	0
Total Excluding Arrears	2,168,000	510,000	0	2,678,000	0	0	0	0

Project 1231 Water Management and Development Project

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

Output 090401 Administration and Management support

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0	0
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	19,660	0	0	19,660	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
Total Cost Of Output 090401	159,660	0	0	159,660	0	0	0	0

Output 090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries	10,000	0	0	10,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,320	0	0	1,320	0	0	0	0
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,080,001	0	1,080,001	0	0	0	0
225002 Consultancy Services- Long-term	0	3,780,001	0	3,780,001	0	0	0	0
227001 Travel inland	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	2,680	0	0	2,680	0	0	0	0
Total Cost Of Output 090404	37,000	4,860,002	0	4,897,002	0	0	0	0

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	10,029	0	0	10,029	0	0	0	0
224006 Agricultural Supplies	0	1,314,608	0	1,314,608	0	0	0	0
225001 Consultancy Services- Short term	0	2,155,160	0	2,155,160	0	0	0	0

Vote: 019 Ministry of Water and Environment

225002 Consultancy Services- Long-term	0	1,535,000	0	1,535,000	0	0	0	0
227001 Travel inland	17,000	0	0	17,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
228001 Maintenance - Civil	0	3,891,078	0	3,891,078	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090405	141,029	8,895,846	0	9,036,875	0	0	0	0

Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	3,000	0	0	3,000	0	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,296,000	0	1,296,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090406	111,500	1,296,000	0	1,407,500	0	0	0	0
Total Cost for Outputs Provided	449,189	15,051,847	0	15,501,036	0	0	0	0

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

Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	30,840	4,338,000	0	4,368,840	0	0	0	0
<i>o/w contribution</i>	<i>30,840</i>	<i>4,338,000</i>	<i>0</i>	<i>4,368,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 090451	30,840	4,338,000	0	4,368,840	0	0	0	0
Total Cost for Outputs Funded	30,840	4,338,000	0	4,368,840	0	0	0	0

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

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	130,000	0	0	130,000	0	0	0	0
Total Cost Of Output 090472	180,000	0	0	180,000	0	0	0	0
Total Cost for Capital Purchases	180,000	0	0	180,000	0	0	0	0
Total Cost for Project: 1231	660,029	19,389,847	0	20,049,876	0	0	0	0
Total Excluding Arrears	660,029	19,389,847	0	20,049,876	0	0	0	0

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

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

Output 090401 Administration and Management support

211102 Contract Staff Salaries	0	0	0	0	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
212201 Social Security Contributions	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000

Vote: 019 Ministry of Water and Environment

221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	0	15,000
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
223006 Water	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	85,000	100,000	0	185,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 090401	0	0	0	0	437,000	100,000	0	537,000

Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	80,000	0	0	80,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	41,170	0	41,170
221003 Staff Training	90,000	0	0	90,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	6,000	0	0	6,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	24,000	0	0	24,000
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	119,600	0	0	119,600
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	58,830	0	258,830
227001 Travel inland	89,970	0	0	89,970	180,000	0	0	180,000
227002 Travel abroad	10,200	0	0	10,200	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	82,430	0	0	82,430	140,000	0	0	140,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	0	20,000
Total Cost Of Output 090402	610,000	0	0	610,000	848,000	100,000	0	948,000

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	0	0	0	0	54,430	0	0	54,430
212101 Social Security Contributions	0	0	0	0	4,943	0	0	4,943
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,027	0	0	8,027
225002 Consultancy Services- Long-term	0	0	0	0	50,000	100,000	0	150,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,600	0	0	19,600
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	11,000	0	0	11,000
Total Cost Of Output 090403	0	0	0	0	210,000	100,000	0	310,000

Vote: 019 Ministry of Water and Environment

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	0	0	0	0	64,000	0	0	64,000
212101 Social Security Contributions	0	0	0	0	6,400	0	0	6,400
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	5,600	0	0	5,600
225002 Consultancy Services- Long-term	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 090405	0	0	0	0	200,000	110,000	0	310,000

Output 090406 Catchment-based IWRM established

221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	0	0	9,000
Total Cost Of Output 090406	0	0	0	0	55,000	0	0	55,000
Total Cost for Outputs Provided	610,000	0	0	610,000	1,750,000	410,000	0	2,160,000

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

Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	0	0	0	0	630,000	0	0	630,000
o/w contributions to International bodies	0	0	0	0	630,000	0	0	630,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	0	568,000
o/w Transboundary statutory Obligations	0	0	0	0	568,000	0	0	568,000
Total Cost Of Output 090451	0	0	0	0	1,198,000	0	0	1,198,000
Total Cost for Outputs Funded	0	0	0	0	1,198,000	0	0	1,198,000

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

Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	90,000	0	0	90,000
312104 Other Structures	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Total Cost Of Output 090472	1,500,000	0	0	1,500,000	1,590,000	0	0	1,590,000

Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	390,000	0	0	390,000	0	0	0	0
Total Cost Of Output 090475	390,000	0	0	390,000	0	0	0	0

Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	100,000	100,000	0	200,000
Total Cost Of Output 090477	0	0	0	0	100,000	100,000	0	200,000

Vote: 019 Ministry of Water and Environment

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090478	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	1,890,000	0	0	1,890,000	1,720,000	100,000	0	1,820,000
Total Cost for Project: 1302	2,500,000	0	0	2,500,000	4,668,000	510,000	0	5,178,000
Total Excluding Arrears	2,500,000	0	0	2,500,000	4,668,000	510,000	0	5,178,000

Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries	120,000	0	0	120,000	450,000	0	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	45,000	0	0	45,000
212201 Social Security Contributions	12,000	0	0	12,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	21,300	0	0	21,300	50,000	0	0	50,000
221003 Staff Training	20,000	0	0	20,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	20,000	8,000	0	28,000
221009 Welfare and Entertainment	32,000	0	0	32,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	40,000	0	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	15,000	0	0	15,000
222001 Telecommunications	6,000	0	0	6,000	40,000	0	0	40,000
223005 Electricity	10,000	0	0	10,000	30,000	0	0	30,000
223006 Water	10,000	0	0	10,000	20,000	0	0	20,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	80,000	0	180,000	0	0	0	0
225002 Consultancy Services- Long-term	1,500,000	100,000	0	1,600,000	235,000	200,000	0	435,000
227001 Travel inland	160,000	0	0	160,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 090406	2,351,300	180,000	0	2,531,300	1,645,000	208,000	0	1,853,000
Total Cost for Outputs Provided	2,351,300	180,000	0	2,531,300	1,645,000	208,000	0	1,853,000

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090471 Acquisition of Land by Government								
311101 Land	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090471	40,000	0	0	40,000	0	0	0	0
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	100,000	0	0	100,000	200,000	208,000	0	408,000
312104 Other Structures	1,578,700	28,000	0	1,606,700	1,525,000	302,000	0	1,827,000
Total Cost Of Output 090472	1,678,700	28,000	0	1,706,700	1,725,000	510,000	0	2,235,000
Total Cost for Capital Purchases	1,718,700	28,000	0	1,746,700	1,725,000	510,000	0	2,235,000
Total Cost for Project: 1348	4,070,000	208,000	0	4,278,000	3,370,000	718,000	0	4,088,000
Total Excluding Arrears	4,070,000	208,000	0	4,278,000	3,370,000	718,000	0	4,088,000

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries	94,324	0	0	94,324	148,068	0	0	148,068
211103 Allowances (Inc. Casuals, Temporary)	80,800	20,000	0	100,800	80,000	20,000	0	100,000
212101 Social Security Contributions	13,691	0	0	13,691	2,034	0	0	2,034
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	37,200	0	37,200
221003 Staff Training	0	38,000	0	38,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	400	1,824	0	0	1,824
221008 Computer supplies and Information Technology (IT)	0	30,150	0	30,150	0	27,900	0	27,900
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	22,320	0	22,320
221012 Small Office Equipment	0	0	0	0	0	18,600	0	18,600
221014 Bank Charges and other Bank related costs	1,200	1,200	0	2,400	1,400	1,400	0	2,800
222001 Telecommunications	0	10,050	0	10,050	0	6,510	0	6,510
223004 Guard and Security services	4,000	0	0	4,000	5,680	0	0	5,680
223005 Electricity	3,000	0	0	3,000	2,800	0	0	2,800
223006 Water	2,400	0	0	2,400	2,200	0	0	2,200
224004 Cleaning and Sanitation	4,000	0	0	4,000	4,394	0	0	4,394
225002 Consultancy Services- Long-term	0	0	0	0	0	321,408	0	321,408
227001 Travel inland	0	90,400	0	90,400	0	100,000	0	100,000
227002 Travel abroad	0	41,400	0	41,400	0	45,080	0	45,080
227004 Fuel, Lubricants and Oils	40,000	40,000	0	80,000	60,000	80,000	0	140,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	13,000	13,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	5,000	0	5,000
228004 Maintenance – Other	0	2,000	0	2,000	0	33,480	0	33,480
Total Cost Of Output 090401	245,815	426,300	0	672,115	325,400	741,898	0	1,067,298

Vote: 019 Ministry of Water and Environment

Output 090402 Uganda's interests in tranboundary water resources secured

211103 Allowances (Inc. Casuals, Temporary)	12,800	21,500	0	34,300	25,600	41,664	0	67,264
221003 Staff Training	0	61,500	0	61,500	0	22,320	0	22,320
221012 Small Office Equipment	0	86,400	0	86,400	0	0	0	0
225001 Consultancy Services- Short term	164,000	0	0	164,000	0	168,432	0	168,432
225002 Consultancy Services- Long-term	0	350,000	0	350,000	400,000	164,880	0	564,880
227001 Travel inland	0	105,500	0	105,500	0	83,700	0	83,700
227002 Travel abroad	0	20,000	0	20,000	0	37,200	0	37,200
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
228004 Maintenance – Other	0	13,450	0	13,450	0	13,262	0	13,262
Total Cost Of Output 090402	176,800	670,350	0	847,150	425,600	531,458	0	957,058

Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	10,000	40,000	0	50,000	20,000	60,000	0	80,000
221003 Staff Training	0	10,141	0	10,141	0	3,720	0	3,720
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	0	1,000,000
225001 Consultancy Services- Short term	93,785	187,570	0	281,355	0	258,750	0	258,750
225002 Consultancy Services- Long-term	572,000	496,000	0	1,068,000	560,000	499,049	0	1,059,049
227001 Travel inland	0	115,260	0	115,260	0	74,400	0	74,400
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0	0
Total Cost Of Output 090406	675,785	888,971	0	1,564,756	1,580,000	895,919	0	2,475,919
Total Cost for Outputs Provided	1,098,400	1,985,621	0	3,084,021	2,331,000	2,169,275	0	4,500,275

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

Output 090472 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	48,006	0	48,006	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	528,240	0	528,240
312104 Other Structures	1,074,400	4,308,000	0	5,382,400	1,019,000	4,805,690	0	5,824,690
Total Cost Of Output 090472	1,074,400	4,356,006	0	5,430,406	1,019,000	5,333,930	0	6,352,930

Output 090477 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	327,200	0	0	327,200	0	0	0	0
312202 Machinery and Equipment	0	1,363,500	0	1,363,500	0	2,834,640	0	2,834,640
314201 Materials and supplies	0	0	0	0	0	111,600	0	111,600
Total Cost Of Output 090477	327,200	1,363,500	0	1,690,700	0	2,946,240	0	2,946,240

Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	30,000	0	30,000	0	0	0	0
Total Cost Of Output 090478	0	30,000	0	30,000	0	0	0	0
Total Cost for Capital Purchases	1,401,600	5,749,506	0	7,151,106	1,019,000	8,280,170	0	9,299,170
Total Cost for Project: 1424	2,500,000	7,735,127	0	10,235,127	3,350,000	10,449,445	0	13,799,445
Total Excluding Arrears	2,500,000	7,735,127	0	10,235,127	3,350,000	10,449,445	0	13,799,445

Vote: 019 Ministry of Water and Environment

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	12,000	24,000	0	36,000
221009 Welfare and Entertainment	9,500	35,000	0	44,500	30,000	36,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	11,000	479,200	0	490,200	38,000	450,000	0	488,000
221012 Small Office Equipment	0	15,000	0	15,000	20,000	56,000	0	76,000
225001 Consultancy Services- Short term	0	0	0	0	0	188,026	0	188,026
227001 Travel inland	0	30,800	0	30,800	0	80,000	0	80,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090401	20,500	680,000	0	700,500	110,000	876,026	0	986,026
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries	130,000	0	0	130,000	181,566	0	0	181,566
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
212101 Social Security Contributions	9,000	0	0	9,000	18,156	0	0	18,156
221002 Workshops and Seminars	20,500	40,000	0	60,500	0	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	110,000	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	344,000	0	344,000	0	0	0	0
225002 Consultancy Services- Long-term	0	437,026	0	437,026	0	150,000	0	150,000
227001 Travel inland	60,000	280,000	0	340,000	128,000	0	0	128,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	150,000	0	0	150,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	0	40,000
Total Cost Of Output 090406	319,500	1,201,026	0	1,520,526	689,722	150,000	0	839,722
Total Cost for Outputs Provided	340,000	1,881,026	0	2,221,026	799,722	1,026,026	0	1,825,748
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	80,000	645,000	0	725,000	50,000	300,000	0	350,000
312104 Other Structures	300,000	0	0	300,000	650,278	1,200,000	0	1,850,278
Total Cost Of Output 090472	380,000	645,000	0	1,025,000	700,278	1,500,000	0	2,200,278

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Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	280,000	0	0	280,000	0	0	0	0
Total Cost Of Output 090475	280,000	0	0	280,000	0	0	0	0
Total Cost for Capital Purchases	660,000	645,000	0	1,305,000	700,278	1,500,000	0	2,200,278
Total Cost for Project: 1487	1,000,000	2,526,026	0	3,526,026	1,500,000	2,526,026	0	4,026,026
Total Excluding Arrears	1,000,000	2,526,026	0	3,526,026	1,500,000	2,526,026	0	4,026,026

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
211102 Contract Staff Salaries	0	0	0	0	48,000	0	0	48,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
Total Cost Of Output 090401	0	0	0	0	188,000	0	0	188,000
Output 090404 The quality of water resources regularly monitored and assessed								
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
224006 Agricultural Supplies	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	364,500	0	0	364,500
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	55,000	0	0	55,000
Total Cost Of Output 090404	0	0	0	0	621,500	0	0	621,500
Output 090405 Water resources rationally planned, allocated and regulated								
227001 Travel inland	0	0	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	0	0	4,000
Total Cost Of Output 090405	0	0	0	0	28,000	0	0	28,000
Output 090406 Catchment-based IWRM established								
225001 Consultancy Services- Short term	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 090406	0	0	0	0	25,000	0	0	25,000
Total Cost for Outputs Provided	0	0	0	0	862,500	0	0	862,500

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 090472	0	0	0	0	50,000	0	0	50,000
Output 090477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090477	0	0	0	0	10,000	0	0	10,000
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090478	0	0	0	0	10,000	0	0	10,000
Total Cost for Capital Purchases	0	0	0	0	70,000	0	0	70,000
Total Cost for Project: 1522	0	0	0	0	932,500	0	0	932,500
Total Excluding Arrears	0	0	0	0	932,500	0	0	932,500

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090401 Administration and Management support								
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090401	0	0	0	0	46,000	0	0	46,000
Output 090403 Water resources availability regularly monitored and assessed								
211102 Contract Staff Salaries	0	0	0	0	81,208	0	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
212101 Social Security Contributions	0	0	0	0	8,121	0	0	8,121
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 090403	0	0	0	0	169,329	600,000	0	769,329
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries	0	0	0	0	71,208	0	0	71,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
212201 Social Security Contributions	0	0	0	0	7,121	0	0	7,121
225001 Consultancy Services- Short term	0	0	0	0	0	3,500,000	0	3,500,000
225002 Consultancy Services- Long-term	0	0	0	0	49,000	5,000,000	0	5,049,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000

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228002 Maintenance - Vehicles	0	0	0	0	7,342	0	0	7,342
Total Cost Of Output 090406	0	0	0	0	244,671	8,500,000	0	8,744,671
Total Cost for Outputs Provided	0	0	0	0	460,000	9,100,000	0	9,560,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	100,000	2,065,529	0	2,165,529
312104 Other Structures	0	0	0	0	100,000	5,000,000	0	5,100,000
Total Cost Of Output 090472	0	0	0	0	200,000	7,065,529	0	7,265,529
Total Cost for Capital Purchases	0	0	0	0	200,000	7,065,529	0	7,265,529
Total Cost for Project: 1530	0	0	0	0	660,000	16,165,529	0	16,825,529
Total Excluding Arrears	0	0	0	0	660,000	16,165,529	0	16,825,529
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	0	46,248,121
Total Excluding Arrears	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	0	46,248,121

Programme :0905 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	80,000	0	80,000	0	35,000	0	35,000
Output 090502 Restoration of degraded and Protection of ecosystems								
223001 Property Expenses	0	187,040	0	187,040	0	471,598	0	471,598
Total Cost of Output 02	0	187,040	0	187,040	0	471,598	0	471,598
Output 090503 Policy, Planning, Legal and Institutional Framework.								
225002 Consultancy Services- Long-term	0	281,700	0	281,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03	0	281,700	0	281,700	0	6,000	0	6,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0	0
227001 Travel inland	0	30,900	0	30,900	0	23,542	0	23,542
Total Cost of Output 04	0	38,400	0	38,400	0	23,542	0	23,542
Output 090505 Capacity building and Technical back-stopping.								
221003 Staff Training	0	15,000	0	15,000	0	66,000	0	66,000
Total Cost of Output 05	0	15,000	0	15,000	0	66,000	0	66,000
Output 090506 Administration and Management Support								
211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	0	159,455

Vote: 019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	3,520	0	3,520
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	55,302	0	55,302
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	7,100	0	7,100
Total Cost of Output 06	159,455	82,922	0	242,377	159,455	82,922	0	242,377
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	685,062	0	844,517
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	685,062	0	844,517
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	685,062	0	844,517

SubProgramme 15 Forestry Support Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	0	90,000	0	90,000	0	90,000	0	90,000
Output 090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	0	0	0
224006 Agricultural Supplies	0	2,097,000	0	2,097,000	0	1,800,000	0	1,800,000
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	2,170,000	0	2,170,000	0	1,800,000	0	1,800,000
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	0	16,000
225002 Consultancy Services- Long-term	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	90,000	0	90,000	0	186,000	0	186,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 04	0	60,000	0	60,000	0	60,000	0	60,000
Output 090506 Administration and Management Support								
211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	0	166,832
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	0	12,000
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	37,471	0	37,471
228002 Maintenance - Vehicles	0	12,471	0	12,471	0	12,000	0	12,000
Total Cost of Output 06	166,832	43,471	0	210,303	166,832	77,471	0	244,303
Total Cost Of Outputs Provided	166,832	2,453,471	0	2,620,303	166,832	2,213,471	0	2,380,303
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090551 Operational support to private institutions								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	40,000	0	40,000
o/w Support to the Environment Protection police force	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 51	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Funded	0	0	0	0	0	40,000	0	40,000
Total Cost for SubProgramme 15	166,832	2,453,471	0	2,620,303	166,832	2,253,471	0	2,420,303
<i>Total Excluding Arrears</i>	166,832	2,453,471	0	2,620,303	166,832	2,253,471	0	2,420,303

SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0	0
212201 Social Security Contributions	0	3,000	0	3,000	0	0	0	0
221001 Advertising and Public Relations	0	5,431	0	5,431	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
223001 Property Expenses	0	200,000	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
226002 Licenses	0	14,960	0	14,960	0	0	0	0
227001 Travel inland	0	10,040	0	10,040	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	30,000	361,631	0	391,631	0	0	0	0

Output 090502 Restoration of degraded and Protection of ecosystems

211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
223001 Property Expenses	0	836,046	0	836,046	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,563	0	7,563	0	0	0	0
Total Cost of Output 02	50,000	895,609	0	945,609	0	0	0	0

Output 090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,168	0	5,168	0	0	0	0
222001 Telecommunications	0	1,232	0	1,232	0	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,600	0	10,600	0	0	0	0
Total Cost of Output 03	20,000	153,000	0	173,000	0	0	0	0

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0	0
212201 Social Security Contributions	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 04	40,000	51,000	0	91,000	0	0	0	0

Output 090505 Capacity building and Technical back-stopping.

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0	0
212201 Social Security Contributions	0	1,956	0	1,956	0	0	0	0
221003 Staff Training	0	25,599	0	25,599	0	0	0	0
227001 Travel inland	0	3,880	0	3,880	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,565	0	4,565	0	0	0	0
Total Cost of Output 05	20,000	36,000	0	56,000	0	0	0	0

Output 090506 Administration and Management Support

211101 General Staff Salaries	261,727	0	0	261,727	461,727	0	0	461,727
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,089	0	4,089	0	5,089	0	5,089
212201 Social Security Contributions	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	2,882	0	4,882	0	4,882
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	22,118	0	22,118	0	20,118	0	20,118
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	20,000	0	20,000
Total Cost of Output 06	301,727	90,089	0	391,816	461,727	86,089	0	547,816
Total Cost Of Outputs Provided	461,727	1,587,329	0	2,049,056	461,727	86,089	0	547,816

Vote: 019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090551 Operational support to private institutions								
263104 Transfers to other govt. Units (Current)	0	1,100,000	0	1,100,000	0	656,725	0	656,725
o/w Support to the Environment Protection Police Unit	0	1,100,000	0	1,100,000	0	0	0	0
o/w Support to EPPU and the RAMSAR center for East Africa.	0	0	0	0	0	656,725	0	656,725
Total Cost of Output 51	0	1,100,000	0	1,100,000	0	656,725	0	656,725
Total Cost Of Outputs Funded	0	1,100,000	0	1,100,000	0	656,725	0	656,725
Total Cost for SubProgramme 16	461,727	2,687,329	0	3,149,056	461,727	742,814	0	1,204,540
Total Excluding Arrears	461,727	2,687,329	0	3,149,056	461,727	742,814	0	1,204,540

Development Budget Estimates

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources									
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	0	12,000	
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000	
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	8,000	0	0	8,000	
Total Cost Of Output 090501	100,000	0	0	100,000	100,000	0	0	100,000	
Output 090502 Restoration of degraded and Protection of ecosystems									
221002 Workshops and Seminars	25,000	0	0	25,000	25,000	0	0	25,000	
227001 Travel inland	35,000	0	0	35,000	35,000	0	0	35,000	
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000	
Total Cost Of Output 090502	70,000	0	0	70,000	70,000	0	0	70,000	
Output 090503 Policy, Planning, Legal and Institutional Framework.									
211102 Contract Staff Salaries	118,144	0	0	118,144	118,144	0	0	118,144	
212101 Social Security Contributions	10,000	0	0	10,000	10,000	0	0	10,000	
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000	
225001 Consultancy Services- Short term	120,000	0	0	120,000	80,000	0	0	80,000	
Total Cost Of Output 090503	258,144	0	0	258,144	218,144	0	0	218,144	
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.									
227001 Travel inland	14,000	0	0	14,000	14,000	0	0	14,000	
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000	
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000	
Total Cost Of Output 090504	34,000	0	0	34,000	34,000	0	0	34,000	
Output 090505 Capacity building and Technical back-stopping.									
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000	
225002 Consultancy Services- Long-term	0	0	0	0	598,442	0	0	598,442	
227001 Travel inland	20,000	0	0	20,000	50,000	0	0	50,000	

Vote: 019 Ministry of Water and Environment

227002 Travel abroad	50,000	0	0	50,000	60,000	0	0	60,000
Total Cost Of Output 090505	90,000	0	0	90,000	728,442	0	0	728,442
Output 090506 Administration and Management Support								
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	14,856	14,856	0	0	14,856
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
Total Cost Of Output 090506	47,856	0	0	47,856	47,856	0	0	47,856
Total Cost for Outputs Provided	600,000	0	0	600,000	1,198,442	0	0	1,198,442
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090579 Acquisition of Other Capital Assets								
312301 Cultivated Assets	2,400,000	0	0	2,400,000	2,400,000	0	0	2,400,000
Total Cost Of Output 090579	2,400,000	0	0	2,400,000	2,400,000	0	0	2,400,000
Total Cost for Capital Purchases	2,400,000	0	0	2,400,000	2,400,000	0	0	2,400,000
Total Cost for Project: 1301	3,000,000	0	0	3,000,000	3,598,442	0	0	3,598,442
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,598,442	0	0	3,598,442

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	200,000	205,980	0	405,980	0	205,980	0	205,980
227001 Travel inland	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 090501	500,000	205,980	0	705,980	20,000	205,980	0	225,980
Output 090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	124,875	0	124,875
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	200,000	0	280,000	6,000	199,980	0	205,980
225001 Consultancy Services- Short term	250,000	550,055	0	800,055	8,000	550,000	0	558,000
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	625,000	0	625,000
227001 Travel inland	80,000	150,000	0	230,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	100,000	0	140,000	6,000	100,200	0	106,200
Total Cost Of Output 090502	450,000	1,600,055	0	2,050,055	20,000	1,600,055	0	1,620,055
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances (Inc. Casuals, Temporary)	50,000	100,000	0	150,000	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	10,000	100,000	0	110,000

Vote: 019 Ministry of Water and Environment

225001 Consultancy Services- Short term	100,000	500,000	0	600,000	0	500,000	0	500,000
225002 Consultancy Services- Long-term	200,000	500,000	0	700,000	0	755,000	0	755,000
227001 Travel inland	50,000	55,000	0	105,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	100,000	0	120,000	0	0	0	0
Total Cost Of Output 090503	420,000	1,355,000	0	1,775,000	10,000	1,355,000	0	1,365,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211102 Contract Staff Salaries	0	0	0	0	380,000	0	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	100,000	0	180,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	1,766,084	0	1,766,084
225002 Consultancy Services- Long-term	0	1,496,084	0	1,496,084	0	480,000	0	480,000
227001 Travel inland	80,000	500,000	0	580,000	20,000	200,000	0	220,000
227004 Fuel, Lubricants and Oils	20,000	200,000	0	220,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	150,000	0	170,000	0	0	0	0
Total Cost Of Output 090504	200,000	2,446,084	0	2,646,084	400,000	2,446,084	0	2,846,084

Output 090505 Capacity building and Technical back-stopping.

211103 Allowances (Inc. Casuals, Temporary)	10,420	100,000	0	110,420	50,000	0	0	50,000
221001 Advertising and Public Relations	100,000	300,000	0	400,000	0	0	0	0
221002 Workshops and Seminars	20,000	100,000	0	120,000	0	0	0	0
221003 Staff Training	20,000	200,000	0	220,000	0	0	0	0
222001 Telecommunications	20,000	39,000	0	59,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	5,429,938	0	5,629,938	0	6,000,000	0	6,000,000
225002 Consultancy Services- Long-term	360,000	9,000,000	0	9,360,000	0	9,268,938	0	9,268,938
227001 Travel inland	20,000	50,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	0	0	0	0
Total Cost Of Output 090505	770,420	15,268,938	0	16,039,358	50,000	15,268,938	0	15,318,938

Output 090506 Administration and Management Support

211102 Contract Staff Salaries	380,000	988,000	0	1,368,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	30,000	20,000	10,000	0	30,000
212101 Social Security Contributions	130,000	0	0	130,000	99,000	0	0	99,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	20,000	400,000	0	420,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,000	20,000	0	40,000	20,000	50,000	0	70,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	0	70,000
221009 Welfare and Entertainment	20,000	60,000	0	80,000	23,000	60,000	0	83,000
221011 Printing, Stationery, Photocopying and Binding	100,000	50,000	0	150,000	0	0	0	0
221012 Small Office Equipment	2,680	0	0	2,680	0	0	0	0
222001 Telecommunications	5,000	20,000	0	25,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,758,000	0	1,758,000
227001 Travel inland	20,000	80,000	0	100,000	0	0	0	0
227002 Travel abroad	77,080	160,000	0	237,080	40,000	160,000	0	200,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,000	50,000	0	70,000

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	20,000	50,000	0	70,000	0	0	0	0
Total Cost Of Output 090506	862,760	2,138,000	0	3,000,760	250,000	2,138,000	0	2,388,000
Total Cost for Outputs Provided	3,203,180	23,014,057	0	26,217,237	750,000	23,014,057	0	23,764,057
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090572 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0
312104 Other Structures	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	0	92,839,446
Total Cost Of Output 090572	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	0	92,839,446
Output 090575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	112,320	1,954,888	0	2,067,208	0	0	0	0
Total Cost Of Output 090575	112,320	1,954,888	0	2,067,208	0	0	0	0
Output 090576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	19,170	106,500	0	125,670	20,000	106,500	0	126,500
Total Cost Of Output 090576	19,170	106,500	0	125,670	20,000	106,500	0	126,500
Output 090577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	5,000	3,176,208	0	3,181,208	10,000	0	0	10,000
Total Cost Of Output 090577	5,000	3,176,208	0	3,181,208	10,000	0	0	10,000
Output 090578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	5,000	20,000	0	25,000	20,000	25,000	0	45,000
Total Cost Of Output 090578	5,000	20,000	0	25,000	20,000	25,000	0	45,000
Output 090579 Acquisition of Other Capital Assets								
312301 Cultivated Assets	4,400,000	1,200,000	0	5,600,000	4,400,000	1,200,000	0	5,600,000
Total Cost Of Output 090579	4,400,000	1,200,000	0	5,600,000	4,400,000	1,200,000	0	5,600,000
Total Cost for Capital Purchases	28,938,280	75,590,946	0	104,529,226	23,030,000	75,590,946	0	98,620,946
Total Cost for Project: 1417	32,141,460	98,605,003	0	130,746,463	23,780,000	98,605,003	0	122,385,003
Total Excluding Arrears	32,141,460	98,605,003	0	130,746,463	23,780,000	98,605,003	0	122,385,003

Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090501 Promotion of Knowledge of Environment and Natural Resources								
221001 Advertising and Public Relations	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,168	0	0	5,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	0	2,500
223001 Property Expenses	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	17,300	0	0	17,300
227001 Travel inland	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,000	0	0	2,000
Total Cost Of Output 090501	0	0	0	0	75,968	0	0	75,968

Vote: 019 Ministry of Water and Environment

Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	0	0	1,842,888	0	0	1,842,888
223005 Electricity	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	7,000	0	0	7,000
Total Cost Of Output 090502	0	0	0	0	1,901,888	0	0	1,901,888

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	1,232	0	0	1,232
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	10,600	0	0	10,600
Total Cost Of Output 090503	0	0	0	0	149,032	0	0	149,032

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090504	20,000	0	0	20,000	65,000	0	0	65,000

Output 090505 Capacity building and Technical back-stopping.

221003 Staff Training	0	0	0	0	25,599	0	0	25,599
227004 Fuel, Lubricants and Oils	0	0	0	0	4,565	0	0	4,565
Total Cost Of Output 090505	0	0	0	0	30,164	0	0	30,164

Output 090506 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	583,273	0	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,089	0	0	4,089
212101 Social Security Contributions	0	0	0	0	58,785	0	0	58,785
221009 Welfare and Entertainment	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,882	0	0	2,882
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
222002 Postage and Courier	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	22,118	0	0	22,118
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	22,000	0	0	22,000
Total Cost Of Output 090506	0	0	0	0	728,948	0	0	728,948
Total Cost for Outputs Provided	20,000	0	0	20,000	2,951,000	0	0	2,951,000

Vote: 019 Ministry of Water and Environment

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090551 Operational support to private institutions								
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	0	350,000
o/w 20 digital cameras, 16 vehicle tyres, 5 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 090551	0	0	0	0	350,000	0	0	350,000
Total Cost for Outputs Funded	0	0	0	0	350,000	0	0	350,000
Total Cost for Project: 1520	20,000	0	0	20,000	3,301,000	0	0	3,301,000
Total Excluding Arrears	20,000	0	0	20,000	3,301,000	0	0	3,301,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	0	133,753,805
Total Excluding Arrears	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	0	133,753,805

Programme :0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090602 Policy legal and institutional framework								
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	15,000	0	15,000	0	16,001	0	16,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	30,000	0	30,000	0	51,001	0	51,001
Output 090603 Administration and Management Support								
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	0	122,654
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	9,228	0	9,228	0	0	0	0
227001 Travel inland	0	0	0	0	0	9,227	0	9,227
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	5,000	0	5,000
Total Cost of Output 03	522,654	37,228	0	559,882	522,654	33,227	0	555,881
Output 090604 Adaptation and Mitigation measures.								
227001 Travel inland	0	30,000	0	30,000	0	43,000	0	43,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 04	0	50,000	0	50,000	0	53,000	0	53,000
Total Cost Of Outputs Provided	522,654	117,228	0	639,882	522,654	137,228	0	659,882
Total Cost for SubProgramme 24	522,654	117,228	0	639,882	522,654	137,228	0	659,882
Total Excluding Arrears	522,654	117,228	0	639,882	522,654	137,228	0	659,882

Vote: 019 Ministry of Water and Environment

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	639,882	0	0	639,882	659,882	0	0	659,882
<i>Total Excluding Arrears</i>	639,882	0	0	639,882	659,882	0	0	659,882

Programme :0949 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	2,047,073	0	0	2,047,073	2,865,356	0	0	2,865,356
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	0	0	0
212102 Pension for General Civil Service	0	2,615,663	0	2,615,663	0	3,304,872	0	3,304,872
212106 Validation of old Pensioners	0	0	0	0	0	13,500	0	13,500
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	7,898	0	7,898	0	10,050	0	10,050
213004 Gratuity Expenses	0	609,271	0	609,271	0	636,189	0	636,189
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	11,343	0	11,343
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	0	14,951	0	14,951
223004 Guard and Security services	0	3,300	0	3,300	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	16,750	0	16,750	0	0	0	0
227001 Travel inland	0	0	0	0	0	8,800	0	8,800
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	11,000	0	11,000
Total Cost of Output 01	2,047,073	3,337,381	0	5,384,454	2,865,356	4,059,705	0	6,925,061

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	645,558	0	0	645,558	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,800	0	19,800
212102 Pension for General Civil Service	0	197,527	0	197,527	0	0	0	0
213004 Gratuity Expenses	0	4,918	0	4,918	0	0	0	0
221003 Staff Training	0	0	0	0	0	7,700	0	7,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	12,500	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	11,250	0	11,250

Vote: 019 Ministry of Water and Environment

221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
222002 Postage and Courier	0	0	0	0	0	7,450	0	7,450
223004 Guard and Security services	0	0	0	0	0	7,500	0	7,500
223005 Electricity	0	6,400	0	6,400	0	10,000	0	10,000
223006 Water	0	4,682	0	4,682	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	21,450	0	21,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,250	0	24,250
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 02	645,558	213,527	0	859,085	0	239,900	0	239,900

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	6,600	0	6,600
212102 Pension for General Civil Service	0	148,100	0	148,100	0	0	0	0
213004 Gratuity Expenses	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	4,000	0	4,000	0	10,000	0	10,000
223006 Water	0	5,000	0	5,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	6,700	0	6,700	0	8,800	0	8,800
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	11,700	0	11,700
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	9,000	0	9,000
Total Cost of Output 03	0	179,000	0	179,000	0	194,100	0	194,100

Output 094919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,200	0	2,200	0	10,450	0	10,450
212106 Validation of old Pensioners	0	0	0	0	0	130,000	0	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,433	0	2,433	0	0	0	0
221003 Staff Training	0	0	0	0	0	13,500	0	13,500
221004 Recruitment Expenses	0	19,000	0	19,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,000	0	14,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	112,500	0	112,500
222001 Telecommunications	0	3,600	0	3,600	0	1,763	0	1,763
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	15,400	0	15,400	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,250	0	26,250
Total Cost of Output 19	0	114,633	0	114,633	0	466,463	0	466,463

Vote: 019 Ministry of Water and Environment

Output 094920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	0	6,600
212106 Validation of old Pensioners	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	6,000	0	6,000	0	11,100	0	11,100
221004 Recruitment Expenses	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	14,000	0	14,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,900	0	5,900
222002 Postage and Courier	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	20,900	0	20,900
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	12,500	0	12,500
228002 Maintenance - Vehicles	0	7,300	0	7,300	0	0	0	0
Total Cost of Output 20	0	45,000	0	45,000	0	110,000	0	110,000
Total Cost Of Outputs Provided	2,692,631	3,889,541	0	6,582,172	2,865,356	5,070,168	0	7,935,525

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	30,000	0	30,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Output 51	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	20,000	0	20,000	0	30,000	0	30,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	102,353	0	102,353	0	4,348	0	4,348
Total Cost of Output 99	0	102,353	0	102,353	0	4,348	0	4,348
Total Cost Of Arrears	0	102,353	0	102,353	0	4,348	0	4,348
Total Cost for SubProgramme 01	2,692,631	4,011,894	0	6,704,525	2,865,356	5,104,517	0	7,969,873
<i>Total Excluding Arrears</i>	<i>2,692,631</i>	<i>3,909,541</i>	<i>0</i>	<i>6,602,172</i>	<i>2,865,356</i>	<i>5,100,168</i>	<i>0</i>	<i>7,965,525</i>

SubProgramme 08 Office of Director DWD

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

Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	4,400	0	4,400
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	6,220	0	6,220	0	7,950	0	7,950
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	4,081	0	4,081	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	6,050	0	6,050	0	6,050	0	6,050
227004 Fuel, Lubricants and Oils	0	12,370	0	12,370	0	12,000	0	12,000
Total Cost of Output 01	0	64,121	0	64,121	0	64,400	0	64,400

Vote: 019 Ministry of Water and Environment

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	4,070	0	4,070	0	6,050	0	6,050
221009 Welfare and Entertainment	0	0	0	0	0	5,600	0	5,600
222001 Telecommunications	0	4,000	0	4,000	0	2,076	0	2,076
227001 Travel inland	0	8,117	0	8,117	0	8,250	0	8,250
Total Cost of Output 02	37,564	16,187	0	53,751	37,564	21,976	0	59,539

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,950	0	4,950	0	5,500	0	5,500
221009 Welfare and Entertainment	0	13,228	0	13,228	0	14,000	0	14,000
221012 Small Office Equipment	0	10,000	0	10,000	0	7,500	0	7,500
222001 Telecommunications	0	3,200	0	3,200	0	3,050	0	3,050
223005 Electricity	0	5,000	0	5,000	0	2,000	0	2,000
223006 Water	0	5,000	0	5,000	0	2,000	0	2,000
227001 Travel inland	0	11,000	0	11,000	0	15,950	0	15,950
227002 Travel abroad	0	12,100	0	12,100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,890	0	14,890	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,000	0	8,000
Total Cost of Output 03	0	88,068	0	88,068	0	82,000	0	82,000
Total Cost Of Outputs Provided	37,564	168,376	0	205,939	37,564	168,376	0	205,939
Total Cost for SubProgramme 08	37,564	168,376	0	205,939	37,564	168,376	0	205,939
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	168,376	0	205,939

SubProgramme 09 Planning

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

Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	165,748	0	0	165,748	165,748	0	0	165,748
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	12,100	0	12,100
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	12,350	0	12,350
227001 Travel inland	0	0	0	0	0	19,800	0	19,800
227004 Fuel, Lubricants and Oils	0	39,500	0	39,500	0	42,750	0	42,750
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	165,748	70,000	0	235,748	165,748	197,000	0	362,748

Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	48,400	0	48,400

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	14,100	0	14,100	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	27,500	0	27,500	0	37,400	0	37,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	19,200	0	19,200
Total Cost of Output 02	0	130,000	0	130,000	0	180,000	0	180,000

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	13,070	0	13,070	0	12,980	0	12,980
213004 Gratuity Expenses	0	18,000	0	18,000	0	0	0	0
221003 Staff Training	0	16,000	0	16,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	8,930	0	8,930	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	47,020	0	47,020
225002 Consultancy Services- Long-term	0	132,000	0	132,000	0	160,000	0	160,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	28,000	0	28,000
Total Cost of Output 03	0	274,000	0	274,000	0	350,000	0	350,000
Total Cost Of Outputs Provided	165,748	474,000	0	639,748	165,748	727,000	0	892,748

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

263104 Transfers to other govt. Units (Current)	0	538,060	0	538,060	0	650,810	0	650,810
o/w Transfers to other govt. Units (Current)	0	538,060	0	538,060	0	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	0	650,810	0	650,810
Total Cost of Output 51	0	538,060	0	538,060	0	650,810	0	650,810
Total Cost Of Outputs Funded	0	538,060	0	538,060	0	650,810	0	650,810
Total Cost for SubProgramme 09	165,748	1,012,060	0	1,177,807	165,748	1,377,810	0	1,543,558
<i>Total Excluding Arrears</i>	165,748	1,012,060	0	1,177,807	165,748	1,377,810	0	1,543,558

SubProgramme 17 Office of Director DWRM

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

Output 094901 Policy, Planning, Budgeting and Monitoring.

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
Total Cost of Output 01	0	110,000	0	110,000	0	0	0	0

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	0	0	0	0	47,093	0	0	47,093

Vote: 019 Ministry of Water and Environment

211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	7,700	0	7,700	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	0	0	0
Total Cost of Output 02	0	40,000	0	40,000	47,093	14,000	0	61,093

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	35,000	0	35,000
227002 Travel abroad	0	0	0	0	0	10,890	0	10,890
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,110	0	11,110
Total Cost of Output 03	0	0	0	0	0	134,000	0	134,000

Output 094919 Human Resource Management Services

211101 General Staff Salaries	47,093	0	0	47,093	0	0	0	0
Total Cost of Output 19	47,093	0	0	47,093	0	0	0	0
Total Cost Of Outputs Provided	47,093	150,000	0	197,093	47,093	148,000	0	195,093

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,000	0	2,000
<i>o/w Contributions to International Organizations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
Total Cost of Output 51	0	0	0	0	0	2,000	0	2,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,000	0	2,000
Total Cost for SubProgramme 17	47,093	150,000	0	197,093	47,093	150,000	0	197,093
<i>Total Excluding Arrears</i>	<i>47,093</i>	<i>150,000</i>	<i>0</i>	<i>197,093</i>	<i>47,093</i>	<i>150,000</i>	<i>0</i>	<i>197,093</i>

SubProgramme 18 Office of the Director DEA

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

Output 094901 Policy, Planning, Budgeting and Monitoring.

221009 Welfare and Entertainment	0	2,900	0	2,900	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	8,664	0	8,664	0	3,060	0	3,060
Total Cost of Output 01	0	11,564	0	11,564	0	12,560	0	12,560

Vote: 019 Ministry of Water and Environment

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	3,615	0	3,615	0	3,300	0	3,300
221009 Welfare and Entertainment	0	0	0	0	0	2,700	0	2,700
222001 Telecommunications	0	5,000	0	5,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	2,000	0	2,000
227001 Travel inland	0	9,350	0	9,350	0	9,240	0	9,240
Total Cost of Output 02	37,564	22,965	0	60,529	37,564	18,240	0	55,804

Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	16,050	0	16,050
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,420	0	8,420
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	0	10,000
221012 Small Office Equipment	0	8,000	0	8,000	0	6,000	0	6,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	12,100	0	12,100	0	13,310	0	13,310
227002 Travel abroad	0	10,890	0	10,890	0	9,270	0	9,270
227004 Fuel, Lubricants and Oils	0	9,681	0	9,681	0	9,150	0	9,150
Total Cost of Output 03	0	112,471	0	112,471	0	114,200	0	114,200
Total Cost Of Outputs Provided	37,564	147,000	0	184,564	37,564	145,000	0	182,564

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	3,000	0	3,000	0	5,000	0	5,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost of Output 51	0	3,000	0	3,000	0	5,000	0	5,000
Total Cost Of Outputs Funded	0	3,000	0	3,000	0	5,000	0	5,000
Total Cost for SubProgramme 18	37,564	150,000	0	187,564	37,564	150,000	0	187,564
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>

SubProgramme 19 Internal Audit

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

Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	0	46,150
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	0	8,800
221003 Staff Training	0	10,000	0	10,000	0	20,000	0	20,000

Vote: 019 Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	15,000	0	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,150	0	7,150
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	9,000	0	9,000
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	26,400	0	26,400	0	35,200	0	35,200
227004 Fuel, Lubricants and Oils	0	9,300	0	9,300	0	12,500	0	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 02	46,150	78,000	0	124,150	46,150	125,650	0	171,800
Output 094903 Ministry Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,300	0	14,300
221003 Staff Training	0	13,000	0	13,000	0	27,500	0	27,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,283	0	6,283	0	0	0	0
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	81,083	0	81,083
227001 Travel inland	0	0	0	0	0	21,450	0	21,450
227004 Fuel, Lubricants and Oils	0	16,200	0	16,200	0	20,500	0	20,500
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	9,000	0	9,000
Total Cost of Output 03	0	101,483	0	101,483	0	203,833	0	203,833
Total Cost Of Outputs Provided	46,150	179,483	0	225,632	46,150	329,483	0	375,632
Total Cost for SubProgramme 19	46,150	179,483	0	225,632	46,150	329,483	0	375,632
<i>Total Excluding Arrears</i>	46,150	179,483	0	225,632	46,150	329,483	0	375,632

SubProgramme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094903 Ministry Support Services								
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	0	172,828
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	7,100	0	7,100
221002 Workshops and Seminars	0	12,000	0	12,000	0	7,000	0	7,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	206,000	0	206,000
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	10,975	0	10,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	0	2,400

Vote: 019 Ministry of Water and Environment

223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	7,300	0	7,300	0	7,300	0	7,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	26,400	0	26,400	0	10,450	0	10,450
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	6,500	0	6,500	0	6,450	0	6,450
Total Cost of Output 03	172,828	349,475	0	522,304	172,828	349,475	0	522,304
Total Cost Of Outputs Provided	172,828	349,475	0	522,304	172,828	349,475	0	522,304
Total Cost for SubProgramme 20	172,828	349,475	0	522,304	172,828	349,475	0	522,304
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	349,475	0	522,304

SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	36,224	0	36,224	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	14,976	0	14,976	0	10,000	0	10,000
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	100,000	0	191,482
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	100,000	0	191,482

Development Budget Estimates

Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	71,400	108,900	0	180,300	71,429	0	0	71,429
211103 Allowances (Inc. Casuals, Temporary)	77,000	175,000	0	252,000	38,500	70,000	0	108,500
212101 Social Security Contributions	7,200	14,250	0	21,450	0	0	0	0
212201 Social Security Contributions	0	0	0	0	7,143	0	0	7,143
221001 Advertising and Public Relations	285,000	0	0	285,000	20,000	320,000	0	340,000

Vote: 019 Ministry of Water and Environment

221002 Workshops and Seminars	0	500,619	0	500,619	40,000	80,000	0	120,000
221003 Staff Training	0	0	0	0	45,000	300,000	0	345,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	85,000	850,000	0	935,000
225002 Consultancy Services- Long-term	0	800,000	0	800,000	0	1,600,000	0	1,600,000
227001 Travel inland	10,010	13,200	0	23,210	40,000	10,000	0	50,000
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	4,388	29,999	0	34,387	20,000	12,000	0	32,000
228002 Maintenance - Vehicles	2	32	0	34	7,929	0	0	7,929
Total Cost Of Output 094901	485,000	2,242,000	0	2,727,000	485,000	3,242,000	0	3,727,000

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries	107,143	217,658	0	324,801	107,143	0	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	66,000	136,000	0	202,000	33,000	0	0	33,000
212101 Social Security Contributions	10,740	20,000	0	30,740	0	0	0	0
212201 Social Security Contributions	0	0	0	0	8,659	0	0	8,659
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	0	0	15,000
221002 Workshops and Seminars	0	250,000	0	250,000	170,000	0	0	170,000
221003 Staff Training	0	0	0	0	96,000	0	0	96,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	300,000	376,372	0	676,372	150,000	90,000	0	240,000
225002 Consultancy Services- Long-term	0	507,000	0	507,000	200,000	2,400,000	0	2,600,000
227001 Travel inland	22,000	0	0	22,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	23,800	0	0	23,800	46,028	63,372	0	109,400
228002 Maintenance - Vehicles	118,488	1,342	0	119,830	17,341	0	0	17,341
228004 Maintenance – Other	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 094902	713,171	1,553,372	0	2,266,543	913,171	2,553,372	0	3,466,543

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	71,429	108,829	0	180,258	71,429	0	0	71,429
211103 Allowances (Inc. Casuals, Temporary)	33,000	77,000	0	110,000	33,000	0	0	33,000
212101 Social Security Contributions	7,521	15,043	0	22,564	0	0	0	0
212201 Social Security Contributions	0	0	0	0	7,521	0	0	7,521
221002 Workshops and Seminars	10,000	1,280,000	0	1,290,000	96,000	0	0	96,000
221003 Staff Training	27,500	128,000	0	155,500	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	235,000	75,000	0	0	75,000
221012 Small Office Equipment	400	0	0	400	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	149,750	200,000	0	349,750	80,000	460,000	0	540,000
225002 Consultancy Services- Long-term	0	344,822	0	344,822	0	3,200,000	0	3,200,000
227001 Travel inland	22,000	55,000	0	77,000	22,000	60,000	0	82,000
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	23,800	1,306	0	25,106	20,050	55,628	0	75,678

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	29,600	30,000	0	59,600	10,000	0	0	10,000
Total Cost Of Output 094903	450,000	2,400,000	0	2,850,000	450,000	3,775,628	0	4,225,628
Total Cost for Outputs Provided	1,648,171	6,195,372	0	7,843,543	1,848,171	9,571,000	0	11,419,171
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,808,829	0	0	1,808,829
312104 Other Structures	3,558,829	0	0	3,558,829	3,500,000	0	0	3,500,000
Total Cost Of Output 094972	3,558,829	0	0	3,558,829	5,308,829	0	0	5,308,829
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 094975	150,000	0	0	150,000	0	0	0	0
Output 094976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 094976	0	0	0	0	100,000	0	0	100,000
Output 094978 Purchase of Office and Residential Furniture and Fittings								
312211 Office Equipment	0	800,000	0	800,000	0	0	0	0
Total Cost Of Output 094978	0	800,000	0	800,000	0	0	0	0
Total Cost for Capital Purchases	3,708,829	800,000	0	4,508,829	5,408,829	0	0	5,408,829
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,420,743	0	0	1,420,743
Total Cost Of Output 094999	0	0	0	0	1,420,743	0	0	1,420,743
Total Cost for Arrears	0	0	0	0	1,420,743	0	0	1,420,743
Total Cost for Project: 0151	5,357,000	6,995,372	0	12,352,372	8,677,743	9,571,000	0	18,248,743
Total Excluding Arrears	5,357,000	6,995,372	0	12,352,372	7,257,000	9,571,000	0	16,828,000

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	180,000	0	0	180,000	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	85,030	0	0	85,030
212201 Social Security Contributions	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	10,000	0	0	10,000	12,000	0	0	12,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	20,000	0	0	20,000
223005 Electricity	12,000	0	0	12,000	15,000	0	0	15,000
223006 Water	4,000	0	0	4,000	10,000	0	0	10,000
224006 Agricultural Supplies	40,000	0	0	40,000	60,000	0	0	60,000
227001 Travel inland	40,040	0	0	40,040	41,030	0	0	41,030
227004 Fuel, Lubricants and Oils	65,980	0	0	65,980	69,940	0	0	69,940
Total Cost Of Output 094901	456,020	0	0	456,020	553,000	0	0	553,000

Vote: 019 Ministry of Water and Environment

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	7,200	0	0	7,200	8,000	0	0	8,000
212101 Social Security Contributions	0	0	0	0	1,200	0	0	1,200
212201 Social Security Contributions	7,800	0	0	7,800	0	0	0	0
221007 Books, Periodicals & Newspapers	26,400	0	0	26,400	10,000	0	0	10,000
221009 Welfare and Entertainment	17,000	0	0	17,000	33,400	0	0	33,400
221012 Small Office Equipment	9,000	0	0	9,000	8,997	0	0	8,997
227002 Travel abroad	8,000	0	0	8,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	0	25,000
228001 Maintenance - Civil	400,580	0	0	400,580	579,711	0	0	579,711
Total Cost Of Output 094903	495,980	0	0	495,980	670,308	0	0	670,308
Total Cost for Outputs Provided	952,000	0	0	952,000	1,223,308	0	0	1,223,308

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

Output 094972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	726,397	0	0	726,397	904,800	0	0	904,800
Total Cost Of Output 094972	726,397	0	0	726,397	904,800	0	0	904,800

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 094975	400,000	0	0	400,000	0	0	0	0

Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 094976	50,000	0	0	50,000	50,000	0	0	50,000

Output 094978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 094978	20,000	0	0	20,000	20,000	0	0	20,000

Total Cost for Capital Purchases	1,196,397	0	0	1,196,397	974,800	0	0	974,800
Total Cost for Project: 1190	2,148,397	0	0	2,148,397	2,198,108	0	0	2,198,108
Total Excluding Arrears	2,148,397	0	0	2,148,397	2,198,108	0	0	2,198,108

Project 1231 Water Management and Development Project

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

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	0	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,406,354	0	1,406,354	0	0	0	0
227001 Travel inland	18,000	558,977	0	576,977	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	15,000	0	45,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	18,008	0	0	18,008	0	0	0	0
Total Cost Of Output 094901	237,900	1,980,331	0	2,218,231	0	0	0	0
Output 094902 Ministerial and Top management services.								
225002 Consultancy Services- Long-term	0	604,387	0	604,387	0	0	0	0
Total Cost Of Output 094902	0	604,387	0	604,387	0	0	0	0
Output 094903 Ministry Support Services								
211102 Contract Staff Salaries	57,000	0	0	57,000	0	0	0	0
212101 Social Security Contributions	3,177	0	0	3,177	0	0	0	0
221014 Bank Charges and other Bank related costs	0	10,066	0	10,066	0	0	0	0
225001 Consultancy Services- Short term	197,823	1,095,480	0	1,293,303	0	0	0	0
227001 Travel inland	0	142,279	0	142,279	0	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0	0
228002 Maintenance - Vehicles	0	97,085	0	97,085	0	0	0	0
Total Cost Of Output 094903	290,000	1,344,910	0	1,634,910	0	0	0	0
Total Cost for Outputs Provided	527,900	3,929,628	0	4,457,528	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	352,992	0	0	352,992	0	0	0	0
Total Cost Of Output 094975	352,992	0	0	352,992	0	0	0	0
Total Cost for Capital Purchases	352,992	0	0	352,992	0	0	0	0
Total Cost for Project: 1231	880,892	3,929,628	0	4,810,520	0	0	0	0
Total Excluding Arrears	880,892	3,929,628	0	4,810,520	0	0	0	0

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	787,648	0	787,648
227001 Travel inland	0	0	0	0	20,000	61,800	0	81,800
227004 Fuel, Lubricants and Oils	0	0	0	0	9,992	0	0	9,992
228002 Maintenance - Vehicles	0	0	0	0	0	28,490	0	28,490
Total Cost Of Output 094901	0	0	0	0	129,992	877,938	0	1,007,930
Output 094902 Ministerial and Top management services.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	185,000	0	185,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	667,355	0	767,355
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 094902	0	0	0	0	150,000	852,355	0	1,002,355

Vote: 019 Ministry of Water and Environment

Output 094903 Ministry Support Services

211102 Contract Staff Salaries	0	0	0	0	57,000	0	0	57,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,200	0	59,200
221001 Advertising and Public Relations	0	0	0	0	0	14,800	0	14,800
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	82,769	0	82,769
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,600	0	29,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	7,400	0	7,400
222001 Telecommunications	0	0	0	0	0	2,664	0	2,664
225002 Consultancy Services- Long-term	0	0	0	0	0	1,468,900	0	1,468,900
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	29,600	0	62,600
Total Cost Of Output 094903	0	0	0	0	150,000	1,694,933	0	1,844,933
Total Cost for Outputs Provided	0	0	0	0	429,992	3,425,227	0	3,855,219

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

Output 094972 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 094972	0	0	0	0	2,000,000	0	0	2,000,000

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	2,683,480	0	2,683,480
Total Cost Of Output 094975	0	0	0	0	0	2,683,481	0	2,683,481
Total Cost for Capital Purchases	0	0	0	0	2,000,000	2,683,481	0	4,683,481
Total Cost for Project: 1530	0	0	0	0	2,429,992	6,108,707	0	8,538,699
Total Excluding Arrears	0	0	0	0	2,429,992	6,108,707	0	8,538,699

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	17,798,635	10,925,000	0	28,723,635	24,499,287	15,679,707	0	40,178,995
Total Excluding Arrears	17,696,282	10,925,000	0	28,621,282	23,074,196	15,679,707	0	38,753,903
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 019	323,045,783	825,521,192	0	1,148,566,975	421,551,992	523,287,440	0	944,839,431
Total Excluding Arrears	322,943,430	825,521,192	0	1,148,464,622	408,626,900	523,287,440	0	931,914,340

Vote: 019 Ministry of Water and Environment

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0151 Policy and Management Support	6,995.37	9,571.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	6,995.37	0.00
401 Africa Development Bank (ADB)	0.00	9,571.00
0163 Support to RWS Project	1,017.00	0.00
401 Africa Development Bank (ADB)	1,017.00	0.00
0164 Support to small town WSP	2,407.00	0.00
401 Africa Development Bank (ADB)	2,407.00	0.00
0165 Support to WRM	510.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	510.00	0.00
0168 Urban Water Reform	1,269.00	0.00
401 Africa Development Bank (ADB)	1,269.00	0.00
0169 Water for Production	10,398.00	10,398.00
410 International Development Association (IDA)	0.00	10,398.00
425 Food and Agriculture Organization	10,398.00	0.00
1074 Water and Sanitation Development Facility-North	25,163.78	18,673.20
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	18,673.20
401 Africa Development Bank (ADB)	25,163.78	0.00
1075 Water and Sanitation Development Facility - East	0.00	3,676.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	3,676.00
1130 WSDF Central	42,241.00	36,078.40
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	36,078.40
401 Africa Development Bank (ADB)	42,241.00	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	102,876.40	33,750.36
401 Africa Development Bank (ADB)	102,876.40	0.00
513 France	0.00	33,750.36
1193 Kampala Water Lake Victoria Water and Sanitation Project	360,550.24	0.00
401 Africa Development Bank (ADB)	360,550.24	0.00
1231 Water Management and Development Project	114,119.48	135,985.61
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	16,165.53
401 Africa Development Bank (ADB)	90,800.00	118,466.08
410 International Development Association (IDA)	23,319.48	1,354.00
1283 Water and Sanitation Development Facility-South Western	6,478.00	0.00
406 European Union (EU)	6,478.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	0.00	510.00
401 Africa Development Bank (ADB)	0.00	510.00
1348 Water Management Zones Project	208.00	718.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	718.00
420 Joint (Multi/Basket) Financing	208.00	0.00

Vote: 019 Ministry of Water and Environment

1359 Piped Water in Rural Areas	41,421.76	42,438.76
401 Africa Development Bank (ADB)	41,421.76	0.00
410 International Development Association (IDA)	0.00	42,438.76
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1,000.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98,605.00	98,605.00
410 International Development Association (IDA)	98,605.00	98,605.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7,735.13	10,449.45
410 International Development Association (IDA)	7,735.13	10,449.45
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	2,526.03
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	2,526.03
401 Africa Development Bank (ADB)	2,526.03	0.00
1523 Water for Production Phase II	0.00	10,398.00
514 Germany Fed. Rep.	0.00	10,398.00
1524 Water and Sanitation Development Facility - East-Phase II	0.00	3,676.00
410 International Development Association (IDA)	0.00	3,676.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.00	25,944.26
401 Africa Development Bank (ADB)	0.00	25,944.26
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.00	177,607.63
410 International Development Association (IDA)	0.00	173,007.63
514 Germany Fed. Rep.	0.00	4,600.00
1531 South Western Cluster (SWC) Project	0.00	52,341.36
410 International Development Association (IDA)	0.00	52,341.36
1533 Water and Sanitation Development Facility Central - Phase II	0.00	36,078.40
401 Africa Development Bank (ADB)	0.00	24,678.40
514 Germany Fed. Rep.	0.00	11,400.00
1534 Water and Sanitation Development Facility North - Phase II	0.00	18,673.20
406 European Union (EU)	0.00	7,873.20
514 Germany Fed. Rep.	0.00	10,800.00
Total External Project Financing For Vote 019	825,521.19	728,098.65

Vote: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0501 Enabling enviroment for ICT Development and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Information Technology	177,532	127,877	401,569	706,978	177,532	485,124	0	662,656
03 Information Management Services	199,245	174,365	166,591	540,201	199,245	497,474	0	696,719
04 Broadcasting Infrastructure	150,258	175,610	192,000	517,868	150,258	497,790	0	648,048
05 Posts and Telecommunications	206,073	203,338	191,100	600,511	206,073	504,840	0	710,913
Total Recurrent Budget Estimates for Programme	733,108	681,190	951,260	2,365,558	733,108	1,985,228	0	2,718,336
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	1,414,298	0	951,260	2,365,558	2,718,336	0	0	2,718,336
Total Excluding Arrears	1,414,298	0	951,260	2,365,558	2,718,336	0	0	2,718,336
Programme :0502 Effective Communication and National Guidance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Uganda Media Center	410,554	700,000	0	1,110,554	410,554	1,200,000	0	1,610,554
09 National Guidance	347,448	163,453	0	510,901	347,448	238,035	0	585,483
10 Information	173,724	161,752	600,000	935,476	173,724	11,079,388	0	11,253,112
Total Recurrent Budget Estimates for Programme	931,726	1,025,205	600,000	2,556,931	931,726	12,517,423	0	13,449,149
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1006 Support to Information and National Guidance Project	1,276,800	0	0	1,276,800	0	0	0	0
Total Development Budget Estimates for Programme	1,276,800	0	0	1,276,800	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	3,233,731	0	600,000	3,833,731	13,449,149	0	0	13,449,149
Total Excluding Arrears	3,233,731	0	600,000	3,833,731	13,449,149	0	0	13,449,149
Programme :0549 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	4,272,116	15,326,609	505,000	20,103,725	4,272,116	4,341,747	0	8,613,863
06 Internal Audit	0	103,000	37,849	140,849	0	190,594	0	190,594
Total Recurrent Budget Estimates for Programme	4,272,116	15,429,609	542,849	20,244,574	4,272,116	4,532,340	0	8,804,457
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0990 Strengthening Ministry of ICT	13,946,040	0	1,405,891	15,351,931	38,222,840	0	0	38,222,840
Total Development Budget Estimates for Programme	13,946,040	0	1,405,891	15,351,931	38,222,840	0	0	38,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	33,647,765	0	1,948,740	35,596,505	47,027,296	0	0	47,027,296
Total Excluding Arrears	22,447,765	0	1,948,740	24,396,505	47,027,296	0	0	47,027,296
Total Vote 020	38,295,794	0	3,500,000	41,795,794	63,194,781	0	0	63,194,781
Total Excluding Arrears	27,095,794	0	3,500,000	30,595,794	63,194,781	0	0	63,194,781

Vote: 020 Ministry of ICT and National Guidance

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,880,805	0	3,286,668	20,167,473	29,636,991	0	0	29,636,991
211101 General Staff Salaries	1,737,790	0	0	1,737,790	1,737,790	0	0	1,737,790
211102 Contract Staff Salaries	4,367,160	0	0	4,367,160	4,367,161	0	0	4,367,161
211103 Allowances (Inc. Casuals, Temporary)	928,668	0	434,821	1,363,489	1,969,138	0	0	1,969,138
212102 Pension for General Civil Service	299,403	0	0	299,403	342,835	0	0	342,835
213001 Medical expenses (To employees)	10,000	0	10,000	20,000	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	224,490	0	0	224,490	224,490	0	0	224,490
221001 Advertising and Public Relations	16,000	0	62,160	78,160	7,288,845	0	0	7,288,845
221002 Workshops and Seminars	329,500	0	309,785	639,285	1,592,653	0	0	1,592,653
221003 Staff Training	198,000	0	303,500	501,500	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	8,400	0	0	8,400	12,353	0	0	12,353
221008 Computer supplies and Information Technology (IT)	122,457	0	142,779	265,236	123,004	0	0	123,004
221009 Welfare and Entertainment	271,857	0	371,457	643,314	441,168	0	0	441,168
221011 Printing, Stationery, Photocopying and Binding	130,141	0	398,909	529,050	214,710	0	0	214,710
221012 Small Office Equipment	6,200	0	1,200	7,400	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	0	0	0	0
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	65,460	0	13,060	78,520	58,410	0	0	58,410
222002 Postage and Courier	13,100	0	0	13,100	7,000	0	0	7,000
222003 Information and communications technology (ICT)	100,002	0	0	100,002	400,000	0	0	400,000
223003 Rent – (Produced Assets) to private entities	2,139,572	0	505,000	2,644,572	2,139,572	0	0	2,139,572
223004 Guard and Security services	67,528	0	0	67,528	62,528	0	0	62,528
223005 Electricity	64,000	0	0	64,000	60,000	0	0	60,000
223006 Water	39,600	0	0	39,600	36,000	0	0	36,000
224004 Cleaning and Sanitation	83,700	0	0	83,700	82,000	0	0	82,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	350,000	0	105,826	455,826	2,490,586	0	0	2,490,586
225002 Consultancy Services- Long-term	4,000,000	0	41,333	4,041,333	2,500,000	0	0	2,500,000
227001 Travel inland	375,269	0	153,359	528,628	1,625,048	0	0	1,625,048
227002 Travel abroad	192,869	0	51,868	244,737	543,600	0	0	543,600
227004 Fuel, Lubricants and Oils	461,764	0	305,286	767,050	709,996	0	0	709,996
228002 Maintenance - Vehicles	102,476	0	73,625	176,101	214,506	0	0	214,506
228003 Maintenance – Machinery, Equipment & Furniture	65,400	0	2,700	68,100	65,400	0	0	65,400
Grants, Transfers and Subsidies (Outputs Funded)	3,454,205	0	0	3,454,205	31,154,205	0	0	31,154,205
263104 Transfers to other govt. Units (Current)	700,000	0	0	700,000	1,200,000	0	0	1,200,000

Vote: 020 Ministry of ICT and National Guidance

263204 Transfers to other govt. Units (Capital)	0	0	0	0	18,000,000	0	0	18,000,000
291003 Transfers to Other Private Entities	2,754,205	0	0	2,754,205	11,954,205	0	0	11,954,205
Investment (Capital Purchases)	6,760,785	0	213,332	6,974,117	2,403,585	0	0	2,403,585
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	500,000	0	0	500,000
312201 Transport Equipment	1,030,000	0	0	1,030,000	0	0	0	0
312203 Furniture & Fixtures	316,800	0	0	316,800	403,585	0	0	403,585
312211 Office Equipment	2,000	0	0	2,000	0	0	0	0
312213 ICT Equipment	911,985	0	213,332	1,125,317	1,500,000	0	0	1,500,000
Arrears	11,200,000	0	0	11,200,000	0	0	0	0
321605 Domestic arrears (Budgeting)	11,200,000	0	0	11,200,000	0	0	0	0
Grand Total Vote 020	38,295,794	0	3,500,000	41,795,794	63,194,781	0	0	63,194,781
<i>Total Excluding Arrears</i>	27,095,794	0	3,500,000	30,595,794	63,194,781	0	0	63,194,781

Vote: 020 Ministry of ICT and National Guidance

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

Programme :0501 Enabling enviroment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	177,532	0	0	177,532	177,532	0	0	177,532
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	29,000	15,625	44,625	0	29,000	0	29,000
221003 Staff Training	0	0	15,625	15,625	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	400	0	400
221009 Welfare and Entertainment	0	0	68,800	68,800	0	10,311	0	10,311
221011 Printing, Stationery, Photocopying and Binding	0	600	15,625	16,225	0	1,600	0	1,600
221012 Small Office Equipment	0	0	1,200	1,200	0	0	0	0
222001 Telecommunications	0	900	3,060	3,960	0	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
225001 Consultancy Services- Short term	0	0	31,993	31,993	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	28,000	0	28,000
227002 Travel abroad	0	14,800	0	14,800	0	15,167	0	15,167
227004 Fuel, Lubricants and Oils	0	1,300	14,725	16,025	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	47,416	47,416	0	14,030	0	14,030
Total Cost of Output 01	177,532	59,200	214,069	450,801	177,532	225,508	0	403,040
Output 050102 E-government services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	3,010	0	3,010	0	10,036	0	10,036
221002 Workshops and Seminars	0	0	15,625	15,625	0	45,000	0	45,000
221003 Staff Training	0	0	15,625	15,625	0	0	0	0
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	15,625	15,875	0	550	0	550
222001 Telecommunications	0	300	0	300	0	0	0	0
222002 Postage and Courier	0	300	0	300	0	0	0	0
227001 Travel inland	0	14,750	0	14,750	0	14,750	0	14,750
227004 Fuel, Lubricants and Oils	0	2,000	5,625	7,625	0	8,000	0	8,000
Total Cost of Output 02	0	20,610	62,500	83,110	0	78,336	0	78,336
Output 050104 Hardware and software development industry promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	5,107	0	5,107	0	5,107	0	5,107
221002 Workshops and Seminars	0	0	15,625	15,625	0	0	0	0
221003 Staff Training	0	0	15,625	15,625	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	5,625	5,775	0	0	0	0
222001 Telecommunications	0	200	0	200	0	350	0	350

Vote: 020 Ministry of ICT and National Guidance

222002 Postage and Courier	0	200	0	200	0	0	0	0
225001 Consultancy Services- Short term	0	8,000	20,000	28,000	0	33,054	0	33,054
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	8,365	0	8,365	0	6,343	0	6,343
227004 Fuel, Lubricants and Oils	0	200	5,625	5,825	0	10,000	0	10,000
Total Cost of Output 04	0	22,222	62,500	84,722	0	84,854	0	84,854
Output 050105 Human Resource Base for IT developed								
211103 Allowances (Inc. Casuals, Temporary)	0	9,060	0	9,060	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	15,625	25,625	0	70,040	0	70,040
221003 Staff Training	0	0	15,625	15,625	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	15,625	16,125	0	0	0	0
222001 Telecommunications	0	400	0	400	0	900	0	900
222002 Postage and Courier	0	400	0	400	0	0	0	0
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	5,130	0	5,130
227004 Fuel, Lubricants and Oils	0	355	0	355	0	355	0	355
228002 Maintenance - Vehicles	0	0	15,625	15,625	0	0	0	0
Total Cost of Output 05	0	25,845	62,500	88,345	0	96,425	0	96,425
Total Cost Of Outputs Provided	177,532	127,877	401,569	706,978	177,532	485,124	0	662,656
Total Cost for SubProgramme 02	177,532	127,877	401,569	706,978	177,532	485,124	0	662,656
<i>Total Excluding Arrears</i>	177,532	127,877	401,569	706,978	177,532	485,124	0	662,656

SubProgramme 03 Information Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	199,245	0	0	199,245	199,245	0	0	199,245
211103 Allowances (Inc. Casuals, Temporary)	0	13,333	1,333	14,666	0	13,333	0	13,333
221002 Workshops and Seminars	0	0	10,000	10,000	0	42,000	0	42,000
221003 Staff Training	0	0	0	0	0	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	0	0	6,591	6,591	0	0	0	0
221009 Welfare and Entertainment	0	0	20,000	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	43,460	0	43,460
227001 Travel inland	0	24,318	0	24,318	0	24,318	0	24,318
227004 Fuel, Lubricants and Oils	0	9,800	20,000	29,800	0	9,800	0	9,800
Total Cost of Output 01	199,245	57,451	67,924	324,620	199,245	163,911	0	363,156
Output 050102 E-government services provided								
211103 Allowances (Inc. Casuals, Temporary)	0	46,000	7,500	53,500	0	53,500	0	53,500
221002 Workshops and Seminars	0	14,000	30,000	44,000	0	44,000	0	44,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	20,000	24,700	0	24,700	0	24,700
225001 Consultancy Services- Short term	0	15,255	23,833	39,088	0	59,088	0	59,088
227001 Travel inland	0	0	0	0	0	32,000	0	32,000

Vote: 020 Ministry of ICT and National Guidance

227002 Travel abroad	0	0	0	0	0	26,331	0	26,331
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	37,000	0	37,000
Total Cost of Output 02	0	96,955	83,333	180,288	0	276,619	0	276,619

Output 050103 BPO industry promoted

211103 Allowances (Inc. Casuals, Temporary)	0	13,158	0	13,158	0	13,158	0	13,158
221002 Workshops and Seminars	0	4,000	0	4,000	0	40,985	0	40,985
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	2,801	3,334	6,135	0	2,801	0	2,801
Total Cost of Output 03	0	19,959	15,334	35,293	0	56,944	0	56,944
Total Cost Of Outputs Provided	199,245	174,365	166,591	540,201	199,245	497,474	0	696,719
Total Cost for SubProgramme 03	199,245	174,365	166,591	540,201	199,245	497,474	0	696,719
<i>Total Excluding Arrears</i>	199,245	174,365	166,591	540,201	199,245	497,474	0	696,719

SubProgramme 04 Broadcasting Infrastructure

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

Output 050101 Enabling Policies,Laws and Regulations developed

211101 General Staff Salaries	150,258	0	0	150,258	150,258	0	0	150,258
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	42,000	0	42,000
221003 Staff Training	0	0	20,000	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	381	10,000	10,381	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	90,000	0	90,000
225002 Consultancy Services- Long-term	0	0	41,333	41,333	0	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	15,000	10,000	25,000	0	0	0	0
Total Cost of Output 01	150,258	95,381	83,333	328,972	150,258	172,000	0	322,258

Output 050107 Sub-sector monitored and promoted

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	15,000	13,333	28,333	0	80,000	0	80,000
227002 Travel abroad	0	16,729	0	16,729	0	74,000	0	74,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 07	0	46,729	25,333	72,062	0	179,000	0	179,000

Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	5,000	0	5,000	0	21,790	0	21,790
221003 Staff Training	0	20,000	27,500	47,500	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0

Vote: 020 Ministry of ICT and National Guidance

221011 Printing, Stationery, Photocopying and Binding	0	500	10,000	10,500	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	23,333	23,333	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	8,000	20,501	28,501	0	0	0	0
Total Cost of Output 08	0	33,500	83,334	116,834	0	146,790	0	146,790
Total Cost Of Outputs Provided	150,258	175,610	192,000	517,868	150,258	497,790	0	648,048
Total Cost for SubProgramme 04	150,258	175,610	192,000	517,868	150,258	497,790	0	648,048
<i>Total Excluding Arrears</i>	150,258	175,610	192,000	517,868	150,258	497,790	0	648,048

SubProgramme 05 Posts and Telecommunications

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

Output 050101 Enabling Policies,Laws and Regulations developed

211101 General Staff Salaries	206,073	0	0	206,073	206,073	0	0	206,073
211103 Allowances (Inc. Casuals, Temporary)	0	20,100	0	20,100	0	0	0	0
221002 Workshops and Seminars	0	8,500	6,333	14,833	0	15,000	0	15,000
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,650	10,000	14,650	0	0	0	0
225001 Consultancy Services- Short term	0	39,100	0	39,100	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	108,940	0	108,940
227002 Travel abroad	0	0	0	0	0	42,060	0	42,060
227004 Fuel, Lubricants and Oils	0	9,000	15,000	24,000	0	10,000	0	10,000
Total Cost of Output 01	206,073	81,350	83,333	370,756	206,073	191,000	0	397,073

Output 050107 Sub-sector monitored and promoted

211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	0	7,500	7,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	10,000	11,200	0	0	0	0
225001 Consultancy Services- Short term	0	13,662	0	13,662	0	0	0	0
227001 Travel inland	0	0	43,833	43,833	0	45,000	0	45,000
227002 Travel abroad	0	12,547	0	12,547	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	20,000	20,000	0	16,840	0	16,840
Total Cost of Output 07	0	93,409	83,333	176,742	0	93,840	0	93,840

Output 050108 Logistical Support to ICT infrastructure

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	6,500	0	6,500	0	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	10,000	10,350	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000

Vote: 020 Ministry of ICT and National Guidance

227001 Travel inland	0	0	12,434	12,434	0	60,000	0	60,000
227002 Travel abroad	0	16,729	0	16,729	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	8,000	0	8,000
Total Cost of Output 08	0	28,579	24,434	53,013	0	220,000	0	220,000
Total Cost Of Outputs Provided	206,073	203,338	191,100	600,511	206,073	504,840	0	710,913
Total Cost for SubProgramme 05	206,073	203,338	191,100	600,511	206,073	504,840	0	710,913
<i>Total Excluding Arrears</i>	206,073	203,338	191,100	600,511	206,073	504,840	0	710,913

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	1,414,298	0	951,260	2,365,558	2,718,336	0	0	2,718,336
<i>Total Excluding Arrears</i>	1,414,298	0	951,260	2,365,558	2,718,336	0	0	2,718,336

Programme :0502 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050208 Media and communication support provided</i>								
211102 Contract Staff Salaries	410,554	0	0	410,554	410,554	0	0	410,554
Total Cost of Output 08	410,554	0	0	410,554	410,554	0	0	410,554
Total Cost Of Outputs Provided	410,554	0	0	410,554	410,554	0	0	410,554
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050251 Transfers to other Government Units</i>								
263104 Transfers to other govt. Units (Current)	0	700,000	0	700,000	0	1,200,000	0	1,200,000

Vote: 020 Ministry of ICT and National Guidance

<i>o/w Transfers to other govt. Units (Current)</i>	0	700,000	0	700,000	0	0	0	0
<i>o/w Fuel, Lubricants and Oils</i>	0	0	0	0	0	89,200	0	89,200
<i>o/w Rent</i>	0	0	0	0	0	155,760	0	155,760
<i>o/w Maintenance- Vehicles</i>	0	0	0	0	0	38,400	0	38,400
<i>o/w Welfare</i>	0	0	0	0	0	77,280	0	77,280
<i>o/w Stationary, Printing, Photocopying and binding</i>	0	0	0	0	0	26,400	0	26,400
<i>o/w Cleaning and sanitation</i>	0	0	0	0	0	12,960	0	12,960
<i>o/w Guard and security</i>	0	0	0	0	0	14,400	0	14,400
<i>o/w Allowances</i>	0	0	0	0	0	304,400	0	304,400
<i>o/w Electricity</i>	0	0	0	0	0	8,400	0	8,400
<i>o/w water</i>	0	0	0	0	0	3,600	0	3,600
<i>o/w Telecommunication</i>	0	0	0	0	0	45,480	0	45,480
<i>o/w Travel Inland</i>	0	0	0	0	0	181,000	0	181,000
<i>o/w Computer supplies and information technology</i>	0	0	0	0	0	34,720	0	34,720
<i>o/w workshops and seminars</i>	0	0	0	0	0	108,000	0	108,000
<i>o/w Consultancy Short term</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 51	0	700,000	0	700,000	0	1,200,000	0	1,200,000
Total Cost Of Outputs Funded	0	700,000	0	700,000	0	1,200,000	0	1,200,000
Total Cost for SubProgramme 08	410,554	700,000	0	1,110,554	410,554	1,200,000	0	1,610,554
<i>Total Excluding Arrears</i>	410,554	700,000	0	1,110,554	410,554	1,200,000	0	1,610,554

SubProgramme 09 National Guidance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050207 National Guidance								
211101 General Staff Salaries	347,448	0	0	347,448	347,448	0	0	347,448
211103 Allowances (Inc. Casuals, Temporary)	0	22,800	0	22,800	0	27,382	0	27,382
221002 Workshops and Seminars	0	31,000	0	31,000	0	61,000	0	61,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	20,000	0	20,000
222001 Telecommunications	0	8,000	0	8,000	0	5,000	0	5,000
222002 Postage and Courier	0	800	0	800	0	0	0	0
225001 Consultancy Services- Short term	0	35,853	0	35,853	0	38,853	0	38,853
227001 Travel inland	0	20,000	0	20,000	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,800	0	15,800
Total Cost of Output 07	347,448	163,453	0	510,901	347,448	238,035	0	585,483
Total Cost Of Outputs Provided	347,448	163,453	0	510,901	347,448	238,035	0	585,483
Total Cost for SubProgramme 09	347,448	163,453	0	510,901	347,448	238,035	0	585,483
<i>Total Excluding Arrears</i>	347,448	163,453	0	510,901	347,448	238,035	0	585,483

Vote: 020 Ministry of ICT and National Guidance

SubProgramme 10 Information

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050204 Government Citizen's Interaction Center operational								
211103 Allowances (Inc. Casuals, Temporary)	0	0	300,000	300,000	0	600,000	0	600,000
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	40,000	40,000	0	0	0	0
221002 Workshops and Seminars	0	0	40,000	40,000	0	67,496	0	67,496
221009 Welfare and Entertainment	0	0	90,000	90,000	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60,000	60,000	0	60,000	0	60,000
222001 Telecommunications	0	0	10,000	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	0	300,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	30,000	30,000	0	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 04	0	0	600,000	600,000	0	1,347,496	0	1,347,496
Output 050205 Centralized media buying management services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	350,000	0	350,000
221001 Advertising and Public Relations	0	0	0	0	0	7,252,845	0	7,252,845
221002 Workshops and Seminars	0	0	0	0	0	220,000	0	220,000
221003 Staff Training	0	0	0	0	0	53,000	0	53,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,500,000	0	1,500,000
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,140	0	5,140
Total Cost of Output 05	0	0	0	0	0	9,438,984	0	9,438,984
Output 050206 Dissemination of public information								
211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	0	173,724
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	24,500	0	24,500	0	142,955	0	142,955
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	18,100	0	18,100	0	18,100	0	18,100
221009 Welfare and Entertainment	0	29,757	0	29,757	0	29,757	0	29,757
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	8,360	0	8,360	0	8,360
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	2,160	0	2,160	0	2,160	0	2,160
222002 Postage and Courier	0	200	0	200	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	20,700	0	20,700
227002 Travel abroad	0	17,415	0	17,415	0	17,415	0	17,415

Vote: 020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	15,560	0	15,560	0	15,760	0	15,760
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 06	173,724	161,752	0	335,476	173,724	292,907	0	466,631
Total Cost Of Outputs Provided	173,724	161,752	600,000	935,476	173,724	11,079,388	0	11,253,112
Total Cost for SubProgramme 10	173,724	161,752	600,000	935,476	173,724	11,079,388	0	11,253,112
<i>Total Excluding Arrears</i>	173,724	161,752	600,000	935,476	173,724	11,079,388	0	11,253,112

Development Budget Estimates

Project 1006 Support to Information and National Guidance Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050206 Dissemination of public information								
211103 Allowances (Inc. Casuals, Temporary)	30,100	0	0	30,100	0	0	0	0
221002 Workshops and Seminars	10,700	0	0	10,700	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	23,200	0	0	23,200	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
223004 Guard and Security services	5,000	0	0	5,000	0	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0	0
223006 Water	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	0	0	0	0
Total Cost Of Output 050206	200,000	0	0	200,000	0	0	0	0
Output 050207 National Guidance								
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	10,500	0	0	10,500	0	0	0	0
221003 Staff Training	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,047	0	0	4,047	0	0	0	0
221008 Computer supplies and Information Technology (IT)	62,253	0	0	62,253	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	1,500	0	0	1,500	0	0	0	0
223006 Water	1,600	0	0	1,600	0	0	0	0
224004 Cleaning and Sanitation	1,700	0	0	1,700	0	0	0	0
227001 Travel inland	22,400	0	0	22,400	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
Total Cost Of Output 050207	180,000	0	0	180,000	0	0	0	0
Total Cost for Outputs Provided	380,000	0	0	380,000	0	0	0	0

Vote: 020 Ministry of ICT and National Guidance

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050275 Purchase of motor vehicle and other transport equipment								
312201 Transport Equipment	480,000	0	0	480,000	0	0	0	0
Total Cost Of Output 050275	480,000	0	0	480,000	0	0	0	0
Output 050276 Purchase of office and ICT equipment including software								
312213 ICT Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 050276	100,000	0	0	100,000	0	0	0	0
Output 050278 Purchase of office and residential and office furniture								
312203 Furniture & Fixtures	316,800	0	0	316,800	0	0	0	0
Total Cost Of Output 050278	316,800	0	0	316,800	0	0	0	0
Total Cost for Capital Purchases	896,800	0	0	896,800	0	0	0	0
Total Cost for Project: 1006	1,276,800	0	0	1,276,800	0	0	0	0
Total Excluding Arrears	1,276,800	0	0	1,276,800	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	3,233,731	0	600,000	3,833,731	13,449,149	0	0	13,449,149
Total Excluding Arrears	3,233,731	0	600,000	3,833,731	13,449,149	0	0	13,449,149

Programme :0549 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 054901 Policy, consultation, planning and monitoring services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	35,000	0	35,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	23,886	0	23,886
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	16,000	0	16,000
227001 Travel inland	0	32,500	0	32,500	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	34,219	0	34,219
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
Total Cost of Output 01	0	157,500	0	157,500	0	203,105	0	203,105
Output 054902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	100,000	0	100,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	10,904	0	10,904	0	10,904	0	10,904
221009 Welfare and Entertainment	0	90,000	0	90,000	0	90,000	0	90,000

Vote: 020 Ministry of ICT and National Guidance

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,000	0	11,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	505,000	2,644,572	0	2,139,572	0	2,139,572
223004 Guard and Security services	0	62,528	0	62,528	0	62,528	0	62,528
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	36,000	0	36,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	33,500	0	33,500	0	55,500	0	55,500
227002 Travel abroad	0	35,638	0	35,638	0	35,638	0	35,638
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	60,476	0	60,476	0	60,476	0	60,476
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	2,848,618	505,000	3,353,618	0	2,908,618	0	2,908,618

Output 054903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	89,000	0	89,000	0	89,000
221007 Books, Periodicals & Newspapers	0	3,153	0	3,153	0	3,153	0	3,153
221009 Welfare and Entertainment	0	32,100	0	32,100	0	32,100	0	32,100
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	22,500	0	22,500
227002 Travel abroad	0	18,646	0	18,646	0	18,646	0	18,646
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 03	0	228,099	0	228,099	0	228,099	0	228,099

Output 054904 Procurement and Disposal Services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	87,500	0	87,500	0	87,500	0	87,500

Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	24,000	0	24,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 05	0	166,000	0	166,000	0	186,000	0	186,000

Vote: 020 Ministry of ICT and National Guidance

Output 054919 Human Resource Management Services

211101 General Staff Salaries	483,510	0	0	483,510	483,510	0	0	483,510
211102 Contract Staff Salaries	3,788,606	0	0	3,788,606	3,788,607	0	0	3,788,607
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
212102 Pension for General Civil Service	0	299,403	0	299,403	0	342,835	0	342,835
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	224,490	0	224,490	0	224,490	0	224,490
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 19	4,272,116	608,893	0	4,881,008	4,272,116	672,325	0	4,944,442

Output 054920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	27,100	0	27,100
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,000	0	14,000
Total Cost of Output 20	0	30,000	0	30,000	0	56,100	0	56,100
Total Cost Of Outputs Provided	4,272,116	4,126,609	505,000	8,903,725	4,272,116	4,341,747	0	8,613,863

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 054999 Arrears

321605 Domestic arrears (Budgeting)	0	11,200,000	0	11,200,000	0	0	0	0
Total Cost of Output 99	0	11,200,000	0	11,200,000	0	0	0	0
Total Cost Of Arrears	0	11,200,000	0	11,200,000	0	0	0	0
Total Cost for SubProgramme 01	4,272,116	15,326,609	505,000	20,103,725	4,272,116	4,341,747	0	8,613,863
<i>Total Excluding Arrears</i>	4,272,116	4,126,609	505,000	8,903,725	4,272,116	4,341,747	0	8,613,863

SubProgramme 06 Internal Audit

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

Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	34,000	5,500	39,500	0	59,622	0	59,622
221002 Workshops and Seminars	0	6,000	3,300	9,300	0	7,500	0	7,500
221003 Staff Training	0	10,000	26,000	36,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	3,049	8,549	0	20,500	0	20,500
227001 Travel inland	0	36,000	0	36,000	0	44,939	0	44,939
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	43,033	0	43,033
Total Cost of Output 05	0	103,000	37,849	140,849	0	190,594	0	190,594
Total Cost Of Outputs Provided	0	103,000	37,849	140,849	0	190,594	0	190,594
Total Cost for SubProgramme 06	0	103,000	37,849	140,849	0	190,594	0	190,594
<i>Total Excluding Arrears</i>	0	103,000	37,849	140,849	0	190,594	0	190,594

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Vote: 020 Ministry of ICT and National Guidance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054901 Policy, consultation, planning and monitoring services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	18,800	0	71,200	90,000	443,000	0	0	443,000
221003 Staff Training	0	0	45,000	45,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	8,000	0	18,800	26,800	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	32,000	0	0	32,000	80,000	0	0	80,000
227001 Travel inland	30,000	0	0	30,000	55,000	0	0	55,000
227002 Travel abroad	12,000	0	0	12,000	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	10,000	0	45,421	55,421	50,000	0	0	50,000
Total Cost Of Output 054901	110,800	0	230,421	341,221	726,000	0	0	726,000
Output 054902 Ministry Support Services (Finance and Administration)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	22,160	22,160	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	30,000	30,000	0	0	0	0
221003 Staff Training	0	0	35,000	35,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	20,000	20,000	50,000	0	0	50,000
221009 Welfare and Entertainment	60,000	0	122,657	182,657	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	123,360	123,360	0	0	0	0
225001 Consultancy Services- Short term	0	0	30,000	30,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	38,000	0	56,077	94,077	58,000	0	0	58,000
228002 Maintenance - Vehicles	0	0	10,584	10,584	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,700	2,700	0	0	0	0
Total Cost Of Output 054902	168,000	0	512,538	680,538	303,000	0	0	303,000
Output 054903 Ministerial and Top Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	21,452	21,452	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	43,588	43,588	0	0	0	0
221009 Welfare and Entertainment	0	0	50,000	50,000	20,000	0	0	20,000
227001 Travel inland	0	0	27,092	27,092	0	0	0	0
227002 Travel abroad	0	0	31,868	31,868	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	10,000	0	0	10,000
Total Cost Of Output 054903	0	0	254,000	254,000	40,000	0	0	40,000
Output 054904 Procurement and Disposal Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000

Vote: 020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 054904	0	0	0	0	40,000	0	0	40,000

Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	45,488	45,488	10,000	0	0	10,000
221003 Staff Training	0	0	20,000	20,000	0	0	0	0
221009 Welfare and Entertainment	0	0	10,000	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	12,312	12,312	10,000	0	0	10,000
Total Cost Of Output 054905	0	0	97,800	97,800	40,000	0	0	40,000

Output 054906 ICT Initiatives Support

211102 Contract Staff Salaries	168,000	0	0	168,000	168,000	0	0	168,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	0	300,000
221002 Workshops and Seminars	100,000	0	0	100,000	180,000	0	0	180,000
221003 Staff Training	100,000	0	0	100,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	100,002	0	0	100,002	100,000	0	0	100,000
225001 Consultancy Services- Short term	130,000	0	0	130,000	1,830,000	0	0	1,830,000
225002 Consultancy Services- Long-term	4,000,000	0	0	4,000,000	1,000,000	0	0	1,000,000
227001 Travel inland	48,000	0	0	48,000	658,000	0	0	658,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	103,049	0	0	103,049	103,050	0	0	103,050
228002 Maintenance - Vehicles	0	0	0	0	110,000	0	0	110,000
Total Cost Of Output 054906	5,049,050	0	0	5,049,050	4,549,050	0	0	4,549,050

Output 054919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	15,000	15,000	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	35,000	35,000	35,000	0	0	35,000
221003 Staff Training	0	0	10,000	10,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	37,800	37,800	37,000	0	0	37,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 054919	0	0	97,800	97,800	127,000	0	0	127,000

Output 054920 Records Management Services

221002 Workshops and Seminars	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 054920	0	0	0	0	40,000	0	0	40,000
Total Cost for Outputs Provided	5,327,850	0	1,192,559	6,520,410	5,865,050	0	0	5,865,050

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

Output 054952 Innovators and Innovation Hubs

291003 Transfers to Other Private Entities	2,754,205	0	0	2,754,205	11,954,205	0	0	11,954,205

Vote: 020 Ministry of ICT and National Guidance

o/w Support to Innovators	2,754,205	0	0	2,754,205	0	0	0	0
o/w Support to Innovators	0	0	0	0	11,954,205	0	0	11,954,205
Total Cost Of Output 054952	2,754,205	0	0	2,754,205	11,954,205	0	0	11,954,205
Output 054953 Transfers to Other Government Units								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	18,000,000	0	0	18,000,000
o/w Transfer to UBC	0	0	0	0	18,000,000	0	0	18,000,000
Total Cost Of Output 054953	0	0	0	0	18,000,000	0	0	18,000,000
Total Cost for Outputs Funded	2,754,205	0	0	2,754,205	29,954,205	0	0	29,954,205
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 054972 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	500,000	0	0	500,000
312213 ICT Equipment	700,000	0	0	700,000	500,000	0	0	500,000
Total Cost Of Output 054972	5,200,000	0	0	5,200,000	1,000,000	0	0	1,000,000
Output 054975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	550,000	0	0	550,000	0	0	0	0
Total Cost Of Output 054975	550,000	0	0	550,000	0	0	0	0
Output 054976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	2,000	0	0	2,000	0	0	0	0
312213 ICT Equipment	111,985	0	213,332	325,317	1,000,000	0	0	1,000,000
Total Cost Of Output 054976	113,985	0	213,332	327,317	1,000,000	0	0	1,000,000
Output 054978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	403,585	0	0	403,585
Total Cost Of Output 054978	0	0	0	0	403,585	0	0	403,585
Total Cost for Capital Purchases	5,863,985	0	213,332	6,077,317	2,403,585	0	0	2,403,585
Total Cost for Project: 0990	13,946,040	0	1,405,891	15,351,931	38,222,840	0	0	38,222,840
Total Excluding Arrears	13,946,040	0	1,405,891	15,351,931	38,222,840	0	0	38,222,840
GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	33,647,765	0	1,948,740	35,596,505	47,027,296	0	0	47,027,296
Total Excluding Arrears	22,447,765	0	1,948,740	24,396,505	47,027,296	0	0	47,027,296
GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 020	38,295,794	0	3,500,000	41,795,794	63,194,781	0	0	63,194,781
Total Excluding Arrears	27,095,794	0	3,500,000	30,595,794	63,194,781	0	0	63,194,781

Vote: 021 East African Community

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1318 Regional Integration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political Affairs	0	152,232	0	152,232	0	152,232	0	152,232
04 Economic Affairs	0	175,481	0	175,481	0	175,481	0	175,481
06 Social Affairs	0	252,102	0	252,102	0	185,302	0	185,302
07 Production and Infrastructure	0	180,000	0	180,000	0	241,158	0	241,158
Total Recurrent Budget Estimates for Programme	0	759,815	0	759,815	0	754,173	0	754,173
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	759,815	0	0	759,815	754,173	0	0	754,173
Total Excluding Arrears	759,815	0	0	759,815	754,173	0	0	754,173
Programme :1349 Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,135,399	25,924,521	0	27,059,920	1,135,399	70,401,348	0	71,536,747
05 Internal Audit	0	75,000	0	75,000	0	95,000	0	95,000
Total Recurrent Budget Estimates for Programme	1,135,399	25,999,521	0	27,134,920	1,135,399	70,496,348	0	71,631,747
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1005 Strengthening Min of EAC	530,400	0	0	530,400	80,400	0	0	80,400
Total Development Budget Estimates for Programme	530,400	0	0	530,400	80,400	0	0	80,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	27,665,320	0	0	27,665,320	71,712,147	0	0	71,712,147
Total Excluding Arrears	27,665,320	0	0	27,665,320	51,487,337	0	0	51,487,337
Total Vote 021	28,425,135	0	0	28,425,135	72,466,321	0	0	72,466,321
Total Excluding Arrears	28,425,135	0	0	28,425,135	52,241,510	0	0	52,241,510

Vote: 021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,505,716	0	0	9,505,716	13,772,091	0	0	13,772,091
211101 General Staff Salaries	1,025,435	0	0	1,025,435	1,105,399	0	0	1,105,399
211102 Contract Staff Salaries	109,964	0	0	109,964	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	486,159	0	0	486,159
212101 Social Security Contributions	10,996	0	0	10,996	3,096	0	0	3,096
212102 Pension for General Civil Service	2,983,728	0	0	2,983,728	3,336,554	0	0	3,336,554
212106 Validation of old Pensioners	26,000	0	0	26,000	26,000	0	0	26,000
213001 Medical expenses (To employees)	4,000	0	0	4,000	4,000	0	0	4,000
213004 Gratuity Expenses	101,298	0	0	101,298	101,298	0	0	101,298
221001 Advertising and Public Relations	105,400	0	0	105,400	242,000	0	0	242,000
221002 Workshops and Seminars	206,270	0	0	206,270	945,898	0	0	945,898
221003 Staff Training	52,718	0	0	52,718	52,105	0	0	52,105
221007 Books, Periodicals & Newspapers	50,000	0	0	50,000	30,000	0	0	30,000
221009 Welfare and Entertainment	295,117	0	0	295,117	228,316	0	0	228,316
221011 Printing, Stationery, Photocopying and Binding	243,560	0	0	243,560	313,444	0	0	313,444
221016 IFMS Recurrent costs	90,000	0	0	90,000	120,000	0	0	120,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	100,000	0	0	100,000
222001 Telecommunications	29,720	0	0	29,720	31,120	0	0	31,120
222002 Postage and Courier	30,300	0	0	30,300	30,300	0	0	30,300
223003 Rent – (Produced Assets) to private entities	570,201	0	0	570,201	1,200,000	0	0	1,200,000
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	0	72,000
224004 Cleaning and Sanitation	47,458	0	0	47,458	37,458	0	0	37,458
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	195,192	0	0	195,192	64,000	0	0	64,000
227001 Travel inland	785,793	0	0	785,793	1,224,809	0	0	1,224,809
227002 Travel abroad	1,494,511	0	0	1,494,511	2,639,991	0	0	2,639,991
227004 Fuel, Lubricants and Oils	305,989	0	0	305,989	382,477	0	0	382,477
228002 Maintenance - Vehicles	162,000	0	0	162,000	280,000	0	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	34,068	0	0	34,068	34,068	0	0	34,068
228004 Maintenance – Other	124,000	0	0	124,000	641,600	0	0	641,600
Grants, Transfers and Subsidies (Outputs Funded)	18,389,019	0	0	18,389,019	38,389,019	0	0	38,389,019
262101 Contributions to International Organisations (Current)	18,389,019	0	0	18,389,019	38,389,019	0	0	38,389,019
Investment (Capital Purchases)	530,400	0	0	530,400	80,400	0	0	80,400
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
312202 Machinery and Equipment	65,900	0	0	65,900	0	0	0	0
312203 Furniture & Fixtures	64,500	0	0	64,500	20,100	0	0	20,100
312213 ICT Equipment	0	0	0	0	60,300	0	0	60,300
Arrears	0	0	0	0	20,224,810	0	0	20,224,810

Vote: 021 East African Community

321605 Domestic arrears (Budgeting)	0	0	0	0	9,054,789	0	0	9,054,789
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	11,170,021	0	0	11,170,021
Grand Total Vote 021	28,425,135	0	0	28,425,135	72,466,321	0	0	72,466,321
<i>Total Excluding Arrears</i>	28,425,135	0	0	28,425,135	52,241,510	0	0	52,241,510

Vote: 021 East African Community

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

Programme :1318 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated								
221002 Workshops and Seminars	0	14,140	0	14,140	0	10,200	0	10,200
227002 Travel abroad	0	19,610	0	19,610	0	36,480	0	36,480
Total Cost of Output 01	0	33,750	0	33,750	0	46,680	0	46,680
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	4,600	0	4,600	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	18,740	0	18,740
Total Cost of Output 02	0	4,600	0	4,600	0	25,740	0	25,740
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
221002 Workshops and Seminars	0	0	0	0	0	2,700	0	2,700
221009 Welfare and Entertainment	0	3,001	0	3,001	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	140	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,532	0	1,532
227002 Travel abroad	0	110,741	0	110,741	0	53,010	0	53,010
Total Cost of Output 03	0	113,882	0	113,882	0	57,242	0	57,242
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced								
221002 Workshops and Seminars	0	0	0	0	0	22,570	0	22,570
Total Cost of Output 04	0	0	0	0	0	22,570	0	22,570
Total Cost Of Outputs Provided	0	152,232	0	152,232	0	152,232	0	152,232
Total Cost for SubProgramme 02	0	152,232	0	152,232	0	152,232	0	152,232
Total Excluding Arrears	0	152,232	0	152,232	0	152,232	0	152,232

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated								
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	66,896	0	66,896	0	88,502	0	88,502
Total Cost of Output 01	0	71,896	0	71,896	0	88,502	0	88,502
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221002 Workshops and Seminars	0	7,500	0	7,500	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	300	0	300
227001 Travel inland	0	6,405	0	6,405	0	4,800	0	4,800

Vote: 021 East African Community

227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,440	0	3,440
Total Cost of Output 02	0	13,905	0	13,905	0	11,540	0	11,540

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	15,650	0	15,650	0	14,800	0	14,800
225001 Consultancy Services- Short term	0	20,972	0	20,972	0	0	0	0
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	53,058	0	53,058	0	56,639	0	56,639
Total Cost of Output 03	0	89,680	0	89,680	0	75,439	0	75,439
Total Cost Of Outputs Provided	0	175,481	0	175,481	0	175,481	0	175,481

Total Cost for SubProgramme 04	0	175,481	0	175,481	0	175,481	0	175,481

<i>Total Excluding Arrears</i>	0	175,481	0	175,481	0	175,481	0	175,481

SubProgramme 06 Social Affairs

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

Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

221002 Workshops and Seminars	0	11,030	0	11,030	0	20,280	0	20,280
227002 Travel abroad	0	0	0	0	0	47,500	0	47,500
Total Cost of Output 01	0	11,030	0	11,030	0	67,780	0	67,780

Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	0	0	0	0	3,850	0	3,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	612	0	612
227001 Travel inland	0	3,261	0	3,261	0	4,960	0	4,960
Total Cost of Output 02	0	3,261	0	3,261	0	9,422	0	9,422

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	5,500	0	5,500	0	79,600	0	79,600
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	0	96,311	0	96,311	0	28,500	0	28,500
Total Cost of Output 03	0	171,811	0	171,811	0	108,100	0	108,100

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

227001 Travel inland	0	66,000	0	66,000	0	0	0	0
Total Cost of Output 04	0	66,000	0	66,000	0	0	0	0
Total Cost Of Outputs Provided	0	252,102	0	252,102	0	185,302	0	185,302
Total Cost for SubProgramme 06	0	252,102	0	252,102	0	185,302	0	185,302
<i>Total Excluding Arrears</i>	0	252,102	0	252,102	0	185,302	0	185,302

Vote: 021 East African Community

SubProgramme 07 Production and Infrastructure

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
227002 Travel abroad	0	98,050	0	98,050	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>98,050</i>	<i>0</i>	<i>98,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	26,850	0	26,850	0	11,752	0	11,752
222001 Telecommunications	0	0	0	0	0	1,100	0	1,100
227001 Travel inland	0	7,880	0	7,880	0	81,862	0	81,862
<i>Total Cost of Output 02</i>	<i>0</i>	<i>34,730</i>	<i>0</i>	<i>34,730</i>	<i>0</i>	<i>94,714</i>	<i>0</i>	<i>94,714</i>
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	73,484	0	73,484
225001 Consultancy Services- Short term	0	47,220	0	47,220	0	0	0	0
227002 Travel abroad	0	0	0	0	0	72,960	0	72,960
<i>Total Cost of Output 03</i>	<i>0</i>	<i>47,220</i>	<i>0</i>	<i>47,220</i>	<i>0</i>	<i>146,444</i>	<i>0</i>	<i>146,444</i>
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	241,158	0	241,158
Total Cost for SubProgramme 07	0	180,000	0	180,000	0	241,158	0	241,158
<i>Total Excluding Arrears</i>	0	180,000	0	180,000	0	241,158	0	241,158

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	759,815	0	0	759,815	754,173	0	0	754,173
<i>Total Excluding Arrears</i>	759,815	0	0	759,815	754,173	0	0	754,173

Programme :1349 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	1,025,435	0	0	1,025,435	1,105,399	0	0	1,105,399
211102 Contract Staff Salaries	109,964	0	0	109,964	30,000	0	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	486,159	0	486,159
212101 Social Security Contributions	0	10,996	0	10,996	0	3,096	0	3,096
212102 Pension for General Civil Service	0	2,983,728	0	2,983,728	0	3,336,554	0	3,336,554
212106 Validation of old Pensioners	0	16,000	0	16,000	0	16,000	0	16,000
213004 Gratuity Expenses	0	101,298	0	101,298	0	101,298	0	101,298
221003 Staff Training	0	4,000	0	4,000	0	3,387	0	3,387
221009 Welfare and Entertainment	0	76,000	0	76,000	0	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 021 East African Community

221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	100,000	0	100,000
Total Cost of Output 19	1,135,399	3,233,022	0	4,368,421	1,135,399	4,099,495	0	5,234,893

Output 134920 Records Management Services

212106 Validation of old Pensioners	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	30,300	0	30,300	0	30,300	0	30,300
Total Cost of Output 20	0	60,300	0	60,300	0	60,300	0	60,300

Output 134931 Policy, consultations, planning and monitoring provided

221002 Workshops and Seminars	0	48,000	0	48,000	0	178,000	0	178,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	27,000	0	27,000
222001 Telecommunications	0	520	0	520	0	520	0	520
225001 Consultancy Services- Short term	0	74,000	0	74,000	0	64,000	0	64,000
227001 Travel inland	0	21,440	0	21,440	0	31,440	0	31,440
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228004 Maintenance – Other	0	100,000	0	100,000	0	521,600	0	521,600
Total Cost of Output 31	0	322,960	0	322,960	0	886,560	0	886,560

Output 134932 Ministry Support Services (Finance and Administration) provided

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	22,000	0	22,000	0	22,000	0	22,000
221003 Staff Training	0	48,718	0	48,718	0	48,718	0	48,718
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	49,760	0	49,760	0	7,760	0	7,760
221011 Printing, Stationery, Photocopying and Binding	0	151,420	0	151,420	0	151,420	0	151,420
221016 IFMS Recurrent costs	0	90,000	0	90,000	0	120,000	0	120,000
222001 Telecommunications	0	29,200	0	29,200	0	29,200	0	29,200
223003 Rent – (Produced Assets) to private entities	0	570,201	0	570,201	0	1,200,000	0	1,200,000
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	47,458	0	47,458	0	37,458	0	37,458
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	53,000	0	53,000	0	0	0	0
227001 Travel inland	0	58,907	0	58,907	0	49,907	0	49,907
227002 Travel abroad	0	38,480	0	38,480	0	38,480	0	38,480
227004 Fuel, Lubricants and Oils	0	301,989	0	301,989	0	375,037	0	375,037
228002 Maintenance - Vehicles	0	162,000	0	162,000	0	280,000	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,068	0	34,068	0	34,068	0	34,068
228004 Maintenance – Other	0	24,000	0	24,000	0	20,000	0	20,000
Total Cost of Output 32	0	2,117,199	0	2,117,199	0	2,530,047	0	2,530,047

Output 134933 Ministerial and Top Management Services provided

221002 Workshops and Seminars	0	48,000	0	48,000	0	92,318	0	92,318

Vote: 021 East African Community

221009 Welfare and Entertainment	0	77,356	0	77,356	0	87,356	0	87,356
227001 Travel inland	0	164,000	0	164,000	0	164,000	0	164,000
Total Cost of Output 33	0	289,356	0	289,356	0	343,674	0	343,674
Output 134934 Public awareness on EAC integration coordinated								
221001 Advertising and Public Relations	0	83,400	0	83,400	0	220,000	0	220,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	426,344	0	426,344
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	133,412	0	133,412
227001 Travel inland	0	337,900	0	337,900	0	735,608	0	735,608
228004 Maintenance – Other	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 34	0	505,300	0	505,300	0	1,615,364	0	1,615,364
Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored								
227002 Travel abroad	0	986,365	0	986,365	0	2,183,080	0	2,183,080
Total Cost of Output 35	0	986,365	0	986,365	0	2,183,080	0	2,183,080
Output 134943 Statistical Coordination and Management								
221009 Welfare and Entertainment	0	21,000	0	21,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	69,000	0	69,000
Total Cost of Output 43	0	21,000	0	21,000	0	69,000	0	69,000
Total Cost Of Outputs Provided	1,135,399	7,535,502	0	8,670,901	1,135,399	11,787,519	0	12,922,918
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134951 Uganda's Contribution to the EAC Secretariat remitted								
262101 Contributions to International Organisations (Current)	0	18,389,019	0	18,389,019	0	38,389,019	0	38,389,019
o/w Uganda's annual contribution to Inter University Council of East Africa (IUCEA)	0	3,050,254	0	3,050,254	0	0	0	0
o/w Uganda's annual contribution to Lake Victoria Fisheries Organization (LVFO)	0	1,916,855	0	1,916,855	0	0	0	0
o/w Uganda's annual contribution to the EAC Secretariat	0	13,421,909	0	13,421,909	0	0	0	0
o/w EAC Organs and Institutions	0	0	0	0	0	38,389,019	0	38,389,019
Total Cost of Output 51	0	18,389,019	0	18,389,019	0	38,389,019	0	38,389,019
Total Cost Of Outputs Funded	0	18,389,019	0	18,389,019	0	38,389,019	0	38,389,019
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,054,789	0	9,054,789
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	11,170,021	0	11,170,021
Total Cost of Output 99	0	0	0	0	0	20,224,810	0	20,224,810
Total Cost Of Arrears	0	0	0	0	0	20,224,810	0	20,224,810
Total Cost for SubProgramme 01	1,135,399	25,924,521	0	27,059,920	1,135,399	70,401,348	0	71,536,747
Total Excluding Arrears	1,135,399	25,924,521	0	27,059,920	1,135,399	50,176,538	0	51,311,937

Vote: 021 East African Community

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134942 Internal Audit Services								
221009 Welfare and Entertainment	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	50,000	0	50,000	0	58,960	0	58,960
227002 Travel abroad	0	25,000	0	25,000	0	34,840	0	34,840
Total Cost of Output 42	0	75,000	0	75,000	0	95,000	0	95,000
Total Cost Of Outputs Provided	0	75,000	0	75,000	0	95,000	0	95,000
Total Cost for SubProgramme 05	0	75,000	0	75,000	0	95,000	0	95,000
Total Excluding Arrears	0	75,000	0	75,000	0	95,000	0	95,000

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 134975	400,000	0	0	400,000	0	0	0	0
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	65,900	0	0	65,900	0	0	0	0
312213 ICT Equipment	0	0	0	0	60,300	0	0	60,300
Total Cost Of Output 134976	65,900	0	0	65,900	60,300	0	0	60,300
Output 134978 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	64,500	0	0	64,500	20,100	0	0	20,100
Total Cost Of Output 134978	64,500	0	0	64,500	20,100	0	0	20,100
Total Cost for Capital Purchases	530,400	0	0	530,400	80,400	0	0	80,400
Total Cost for Project: 1005	530,400	0	0	530,400	80,400	0	0	80,400
Total Excluding Arrears	530,400	0	0	530,400	80,400	0	0	80,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,665,320	0	0	27,665,320	71,712,147	0	0	71,712,147
Total Excluding Arrears	27,665,320	0	0	27,665,320	51,487,337	0	0	51,487,337
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 021	28,425,135	0	0	28,425,135	72,466,321	0	0	72,466,321
Total Excluding Arrears	28,425,135	0	0	28,425,135	52,241,510	0	0	52,241,510

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1901 Tourism, Wildlife Conservation and Museums								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Tourism	445,401	1,479,610	1,710,349	3,635,360	445,401	8,343,610	0	8,789,011
10 Museums and Monuments	480,000	432,600	188,298	1,100,898	480,000	1,567,800	0	2,047,800
11 Wildlife Conservation	529,603	1,193,371	83,106,146	84,829,120	529,603	139,518,011	0	140,047,614
Total Recurrent Budget Estimates for Programme	1,455,004	3,105,581	85,004,793	89,565,378	1,455,004	149,429,421	0	150,884,425
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,315,000	0	0	1,315,000	1,690,000	0	0	1,690,000
1334 Development of Museums and Heritage Sites for Cultural Promotion	1,728,369	0	0	1,728,369	2,733,000	0	0	2,733,000
1335 Establishment of Lake Victoria Tourism Circuit	600,000	0	0	600,000	4,400,000	0	0	4,400,000
1336 Development of Source of the Nile	1,658,000	0	0	1,658,000	1,100,000	0	0	1,100,000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	150,000	150,000	0	0	150,000
Total Development Budget Estimates for Programme	5,451,369	0	0	5,451,369	10,073,000	0	0	10,073,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	10,011,954	0	85,004,793	95,016,747	160,957,425	0	0	160,957,425
Total Excluding Arrears	10,011,954	0	85,004,793	95,016,747	160,957,425	0	0	160,957,425
Programme :1949 General Administration, Policy and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	608,231	4,476,762	0	5,084,992	608,231	4,338,400	0	4,946,630
15 Internal Audit	22,369	40,518	0	62,888	22,369	70,000	0	92,369
Total Recurrent Budget Estimates for Programme	630,600	4,517,280	0	5,147,880	630,600	4,408,400	0	5,039,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0248 Government Purchases and Taxes	630,600	0	0	630,600	2,567,969	0	0	2,567,969
Total Development Budget Estimates for Programme	630,600	0	0	630,600	2,567,969	0	0	2,567,969
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	5,778,480	0	0	5,778,480	7,606,969	0	0	7,606,969
Total Excluding Arrears	5,414,440	0	0	5,414,440	7,606,969	0	0	7,606,969
Total Vote 022	15,790,434	0	85,004,793	100,795,227	168,564,394	0	0	168,564,394
Total Excluding Arrears	15,426,394	0	85,004,793	100,431,187	168,564,394	0	0	168,564,394

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,146,569	0	188,298	8,334,867	13,586,394	0	0	13,586,394
211101 General Staff Salaries	2,085,604	0	0	2,085,604	2,085,604	0	0	2,085,604
211103 Allowances (Inc. Casuals, Temporary)	582,700	0	22,000	604,700	715,971	0	0	715,971
212102 Pension for General Civil Service	726,611	0	0	726,611	824,238	0	0	824,238
213001 Medical expenses (To employees)	7,200	0	0	7,200	15,200	0	0	15,200
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	24,007	0	0	24,007
213004 Gratuity Expenses	234,635	0	0	234,635	234,635	0	0	234,635
221001 Advertising and Public Relations	60,275	0	17,000	77,275	328,985	0	0	328,985
221002 Workshops and Seminars	80,160	0	0	80,160	701,919	0	0	701,919
221003 Staff Training	57,460	0	0	57,460	232,373	0	0	232,373
221005 Hire of Venue (chairs, projector, etc)	98,053	0	0	98,053	233,560	0	0	233,560
221007 Books, Periodicals & Newspapers	21,125	0	0	21,125	24,200	0	0	24,200
221008 Computer supplies and Information Technology (IT)	57,000	0	0	57,000	44,000	0	0	44,000
221009 Welfare and Entertainment	243,107	0	0	243,107	185,200	0	0	185,200
221011 Printing, Stationery, Photocopying and Binding	248,976	0	0	248,976	414,169	0	0	414,169
221012 Small Office Equipment	9,620	0	0	9,620	0	0	0	0
221016 IFMS Recurrent costs	15,000	0	0	15,000	30,000	0	0	30,000
221017 Subscriptions	147,133	0	0	147,133	231,943	0	0	231,943
221020 IPPS Recurrent Costs	43,000	0	0	43,000	30,000	0	0	30,000
222001 Telecommunications	100,353	0	0	100,353	90,751	0	0	90,751
222002 Postage and Courier	12,000	0	0	12,000	21,600	0	0	21,600
223003 Rent – (Produced Assets) to private entities	1,764,000	0	0	1,764,000	1,764,000	0	0	1,764,000
223004 Guard and Security services	73,939	0	30,698	104,637	102,000	0	0	102,000
223005 Electricity	86,831	0	0	86,831	102,831	0	0	102,831
223006 Water	24,000	0	0	24,000	22,000	0	0	22,000
224004 Cleaning and Sanitation	143,177	0	33,500	176,677	160,000	0	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	149,704	0	0	149,704	1,028,000	0	0	1,028,000
225002 Consultancy Services- Long-term	115,000	0	0	115,000	801,480	0	0	801,480
227001 Travel inland	328,628	0	0	328,628	1,409,656	0	0	1,409,656
227002 Travel abroad	233,727	0	0	233,727	730,172	0	0	730,172
227004 Fuel, Lubricants and Oils	165,550	0	0	165,550	412,801	0	0	412,801
228001 Maintenance - Civil	8,000	0	0	8,000	119,000	0	0	119,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	180,000	0	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	120,000	0	0	120,000
228004 Maintenance – Other	50,000	0	85,100	135,100	96,100	0	0	96,100
282103 Scholarships and related costs	50,000	0	0	50,000	60,000	0	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	1,637,000	0	84,816,495	86,453,495	142,855,000	0	0	142,855,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

263104 Transfers to other govt. Units (Current)	0	0	84,816,495	84,816,495	136,668,303	0	0	136,668,303
264101 Contributions to Autonomous Institutions	737,000	0	0	737,000	5,086,697	0	0	5,086,697
264102 Contributions to Autonomous Institutions (Wage Subventions)	900,000	0	0	900,000	1,100,000	0	0	1,100,000
Investment (Capital Purchases)	5,642,825	0	0	5,642,825	12,123,000	0	0	12,123,000
281502 Feasibility Studies for Capital Works	1,996,225	0	0	1,996,225	770,000	0	0	770,000
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	321,000	0	0	321,000	713,000	0	0	713,000
311101 Land	0	0	0	0	150,000	0	0	150,000
312101 Non-Residential Buildings	1,550,000	0	0	1,550,000	6,050,000	0	0	6,050,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	1,400,000	0	0	1,400,000	3,759,000	0	0	3,759,000
312202 Machinery and Equipment	73,600	0	0	73,600	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312211 Office Equipment	10,000	0	0	10,000	0	0	0	0
312213 ICT Equipment	272,000	0	0	272,000	181,000	0	0	181,000
Arrears	364,040	0	0	364,040	0	0	0	0
321605 Domestic arrears (Budgeting)	364,040	0	0	364,040	0	0	0	0
Grand Total Vote 022	15,790,434	0	85,004,793	100,795,227	168,564,394	0	0	168,564,394
<i>Total Excluding Arrears</i>	15,426,394	0	85,004,793	100,431,187	168,564,394	0	0	168,564,394

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Programme :1901 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	75,000	0	0	75,000	75,000	0	0	75,000
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	60,750	0	60,750
221002 Workshops and Seminars	0	0	0	0	0	255,900	0	255,900
221005 Hire of Venue (chairs, projector, etc)	0	5,682	0	5,682	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	78,252	0	78,252	0	176,000	0	176,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	9,866	0	9,866	0	280,000	0	280,000
227004 Fuel, Lubricants and Oils	0	5,800	0	5,800	0	32,250	0	32,250
Total Cost of Output 01	75,000	106,200	0	181,200	75,000	1,024,900	0	1,099,900
Output 190104 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	370,401	0	0	370,401	370,401	0	0	370,401
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	112,400	0	112,400
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	6,125	0	6,125	0	127,000	0	127,000
221002 Workshops and Seminars	0	18,975	0	18,975	0	28,500	0	28,500
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	34,600	0	34,600	0	47,445	0	47,445
221009 Welfare and Entertainment	0	12,000	0	12,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	42,000	0	42,000
221017 Subscriptions	0	17,110	0	17,110	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,550	0	20,550
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	0	500,000
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,600	0	10,600	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	43,690	0	43,690
227002 Travel abroad	0	92,000	0	92,000	0	164,000	0	164,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,125	0	39,125
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 04	370,401	473,410	0	843,811	370,401	1,404,710	0	1,775,111
Total Cost Of Outputs Provided	445,401	579,610	0	1,025,011	445,401	2,429,610	0	2,875,011
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190154 Hotel and Tourism Training Institute (HTTI)								
263104 Transfers to other govt. Units (Current)	0	0	1,710,349	1,710,349	0	2,064,000	0	2,064,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

<i>o/w UHTTI NTR</i>	0	0	1,710,349	1,710,349	0	0	0	0
<i>o/w Subvention to UHTTI based on revenue collection</i>	0	0	0	0	0	2,064,000	0	2,064,000
264101 Contributions to Autonomous Institutions	0	300,000	0	300,000	0	3,250,000	0	3,250,000
<i>o/w Support towards UHTTI operations</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w Transfers to HTTI</i>	0	0	0	0	0	3,250,000	0	3,250,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	600,000	0	600,000
<i>o/w Wage subvention to UHTTI</i>	0	600,000	0	600,000	0	0	0	0
<i>o/w Transfers to HTTI</i>	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 54	0	900,000	1,710,349	2,610,349	0	5,914,000	0	5,914,000
Total Cost Of Outputs Funded	0	900,000	1,710,349	2,610,349	0	5,914,000	0	5,914,000
Total Cost for SubProgramme 09	445,401	1,479,610	1,710,349	3,635,360	445,401	8,343,610	0	8,789,011
<i>Total Excluding Arrears</i>	445,401	1,479,610	1,710,349	3,635,360	445,401	8,343,610	0	8,789,011

SubProgramme 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190101 Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	230,000	0	0	230,000	230,000	0	0	230,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	39,600	0	39,600	0	39,600	0	39,600
227001 Travel inland	0	24,200	0	24,200	0	10,000	0	10,000
227002 Travel abroad	0	21,000	0	21,000	0	55,000	0	55,000
Total Cost of Output 01	230,000	84,800	0	314,800	230,000	148,600	0	378,600

Output 190102 Museums Services

211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	22,000	22,000	0	105,200	0	105,200
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	17,000	17,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	42,600	0	42,600
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,000	0	44,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	0	30,698	30,698	0	30,000	0	30,000
223005 Electricity	0	0	0	0	0	16,000	0	16,000
223006 Water	0	0	0	0	0	22,000	0	22,000
224004 Cleaning and Sanitation	0	100,000	33,500	133,500	0	110,000	0	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	28,000	0	28,000
225002 Consultancy Services- Long-term	0	0	0	0	0	155,000	0	155,000
227001 Travel inland	0	22,800	0	22,800	0	153,900	0	153,900
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,400	0	46,400
228001 Maintenance - Civil	0	0	0	0	0	109,000	0	109,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	120,000	0	120,000
228004 Maintenance – Other	0	25,000	85,100	110,100	0	87,100	0	87,100
Total Cost of Output 02	250,000	347,800	188,298	786,098	250,000	1,419,200	0	1,669,200
Total Cost Of Outputs Provided	480,000	432,600	188,298	1,100,898	480,000	1,567,800	0	2,047,800
Total Cost for SubProgramme 10	480,000	432,600	188,298	1,100,898	480,000	1,567,800	0	2,047,800
<i>Total Excluding Arrears</i>	480,000	432,600	188,298	1,100,898	480,000	1,567,800	0	2,047,800

SubProgramme 11 Wildlife Conservation

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

Output 190101 Policies, Strategies and Monitoring Services

211101 General Staff Salaries	529,603	0	0	529,603	529,603	0	0	529,603
211103 Allowances (Inc. Casuals, Temporary)	0	29,600	0	29,600	0	4,820	0	4,820
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	25,275	0	25,275	0	132,985	0	132,985
221002 Workshops and Seminars	0	0	0	0	0	63,075	0	63,075
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	13,000	0	46,015	0	46,015
221009 Welfare and Entertainment	0	24,397	0	24,397	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	92,500	0	92,500
221017 Subscriptions	0	8,171	0	8,171	0	16,343	0	16,343
222001 Telecommunications	0	353	0	353	0	201	0	201
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	62,400	0	62,400	0	335,646	0	335,646
227002 Travel abroad	0	11,925	0	11,925	0	146,055	0	146,055
227004 Fuel, Lubricants and Oils	0	26,250	0	26,250	0	57,972	0	57,972
Total Cost of Output 01	529,603	406,371	0	935,974	529,603	1,145,611	0	1,675,214

Output 190103 Capacity Building, Research and Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,400	0	37,400
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 03	0	0	0	0	0	1,371,400	0	1,371,400

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Output 190105 Support to Tourism and Wildlife Associations

282103 Scholarships and related costs	0	50,000	0	50,000	0	60,000	0	60,000
Total Cost of Output 05	0	50,000	0	50,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	529,603	456,371	0	985,974	529,603	2,577,011	0	3,106,614

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 190151 Uganda Wildlife Authority (UWA)

263104 Transfers to other govt. Units (Current)	0	0	78,191,146	78,191,146	0	128,749,303	0	128,749,303
o/w AIA for UWA	0	0	78,191,146	78,191,146	0	0	0	0
o/w Subvention to UWA based on Revenue collections and adjustments made by Parliament	0	0	0	0	0	128,749,303	0	128,749,303
Total Cost of Output 51	0	0	78,191,146	78,191,146	0	128,749,303	0	128,749,303

Output 190152 Uganda Wildlife Education Center (UWEC)

263104 Transfers to other govt. Units (Current)	0	0	4,440,000	4,440,000	0	5,360,000	0	5,360,000
o/w AIA for UWEC	0	0	4,440,000	4,440,000	0	0	0	0
o/w Subvention to UWEC based on revenue collections	0	0	0	0	0	5,360,000	0	5,360,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	0	100,000
o/w GOU wage subvention to UWEC	0	100,000	0	100,000	0	0	0	0
o/w Wage Subvention	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	100,000	4,440,000	4,540,000	0	5,460,000	0	5,460,000

Output 190153 Uganda Wildlife Training Institute

263104 Transfers to other govt. Units (Current)	0	0	475,000	475,000	0	495,000	0	495,000
o/w AIA for UWRTI	0	0	475,000	475,000	0	0	0	0
o/w Subvention to UWRTI based on revenue collections	0	0	0	0	0	495,000	0	495,000
264101 Contributions to Autonomous Institutions	0	437,000	0	437,000	0	1,836,697	0	1,836,697
o/w Support to UWRTI operations	0	437,000	0	437,000	0	0	0	0
o/w Support to UWRTI Operations	0	0	0	0	0	1,836,697	0	1,836,697
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	200,000	0	200,000	0	400,000	0	400,000
o/w Wage subvention to UWRTI	0	200,000	0	200,000	0	0	0	0
o/w Wage Subvention	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 53	0	637,000	475,000	1,112,000	0	2,731,697	0	2,731,697
Total Cost Of Outputs Funded	0	737,000	83,106,146	83,843,146	0	136,941,000	0	136,941,000
Total Cost for SubProgramme 11	529,603	1,193,371	83,106,146	84,829,120	529,603	139,518,011	0	140,047,614
<i>Total Excluding Arrears</i>	529,603	1,193,371	83,106,146	84,829,120	529,603	139,518,011	0	140,047,614

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190103 Capacity Building, Research and Coordination								
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	85,000	0	0	85,000	100,000	0	0	100,000

Note: 022 Ministry of Tourism, Wildlife and Antiquities

227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 190103	195,000	0	0	195,000	200,000	0	0	200,000
Total Cost for Outputs Provided	195,000	0	0	195,000	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	0	0	0	0	370,000	0	0	370,000
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	120,000	0	0	120,000
312104 Other Structures	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 190180	1,120,000	0	0	1,120,000	1,490,000	0	0	1,490,000
Total Cost for Capital Purchases	1,120,000	0	0	1,120,000	1,490,000	0	0	1,490,000
Total Cost for Project: 1333	1,315,000	0	0	1,315,000	1,690,000	0	0	1,690,000
Total Excluding Arrears	1,315,000	0	0	1,315,000	1,690,000	0	0	1,690,000

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190102 Museums Services								
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,040	0	0	20,040	30,000	0	0	30,000
225001 Consultancy Services- Short term	9,104	0	0	9,104	60,000	0	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 190102	29,144	0	0	29,144	200,000	0	0	200,000
Total Cost for Outputs Provided	29,144	0	0	29,144	200,000	0	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	146,225	0	0	146,225	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	133,000	133,000	0	0	133,000
312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	2,000,000	0	0	2,000,000
312104 Other Structures	50,000	0	0	50,000	0	0	0	0
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 190180	1,699,225	0	0	1,699,225	2,533,000	0	0	2,533,000
Total Cost for Capital Purchases	1,699,225	0	0	1,699,225	2,533,000	0	0	2,533,000
Total Cost for Project: 1334	1,728,369	0	0	1,728,369	2,733,000	0	0	2,733,000
Total Excluding Arrears	1,728,369	0	0	1,728,369	2,733,000	0	0	2,733,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	250,000	0	0	250,000	3,000,000	0	0	3,000,000
312104 Other Structures	350,000	0	0	350,000	1,300,000	0	0	1,300,000
Total Cost Of Output 190180	600,000	0	0	600,000	4,400,000	0	0	4,400,000
Total Cost for Capital Purchases	600,000	0	0	600,000	4,400,000	0	0	4,400,000
Total Cost for Project: 1335	600,000	0	0	600,000	4,400,000	0	0	4,400,000
Total Excluding Arrears	600,000	0	0	600,000	4,400,000	0	0	4,400,000

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190104 Tourism Investment, Promotion and Marketing								
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	15,269	0	0	15,269	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	14,731	0	0	14,731	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 190104	90,000	0	0	90,000	0	0	0	0
Total Cost for Outputs Provided	90,000	0	0	90,000	0	0	0	0
Capital Purchases								
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	1,500,000	0	0	1,500,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	48,000	0	0	48,000	90,000	0	0	90,000
312104 Other Structures	0	0	0	0	1,010,000	0	0	1,010,000
Total Cost Of Output 190180	1,568,000	0	0	1,568,000	1,100,000	0	0	1,100,000
Total Cost for Capital Purchases	1,568,000	0	0	1,568,000	1,100,000	0	0	1,100,000
Total Cost for Project: 1336	1,658,000	0	0	1,658,000	1,100,000	0	0	1,100,000
Total Excluding Arrears	1,658,000	0	0	1,658,000	1,100,000	0	0	1,100,000

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190180 Tourism Infrastructure and Construction								
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	0

Note: 022 Ministry of Tourism, Wildlife and Antiquities

311101 Land	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 190180	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	0	150,000
Total Cost for Project: 1337	150,000	0	0	150,000	150,000	0	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	10,011,954	0	85,004,793	95,016,747	160,957,425	0	0	160,957,425
Total Excluding Arrears	10,011,954	0	85,004,793	95,016,747	160,957,425	0	0	160,957,425

Programme :1949 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services								
211101 General Staff Salaries	80,000	0	0	80,000	80,000	0	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	95,500	0	95,500
221001 Advertising and Public Relations	0	0	0	0	0	14,000	0	14,000
221002 Workshops and Seminars	0	19,398	0	19,398	0	144,900	0	144,900
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	21,500	0	21,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	78,100	0	78,100
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	25,000	0	25,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	546,480	0	546,480
227001 Travel inland	0	40,362	0	40,362	0	181,000	0	181,000
227002 Travel abroad	0	8,602	0	8,602	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	48,394	0	48,394
Total Cost of Output 01	80,000	181,362	0	261,362	80,000	1,204,874	0	1,284,874
Output 194902 Ministerial and Top Management Services								
211101 General Staff Salaries	206,053	0	0	206,053	206,053	0	0	206,053
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	0	7,200
227001 Travel inland	0	24,000	0	24,000	0	70,000	0	70,000
227002 Travel abroad	0	67,200	0	67,200	0	150,000	0	150,000
Total Cost of Output 02	206,053	176,400	0	382,453	206,053	307,200	0	513,253
Output 194903 Ministry Support Services								
211101 General Staff Salaries	162,652	0	0	162,652	162,652	0	0	162,652
211103 Allowances (Inc. Casuals, Temporary)	0	406,000	0	406,000	0	150,000	0	150,000
212102 Pension for General Civil Service	0	126,611	0	126,611	0	0	0	0
213004 Gratuity Expenses	0	234,635	0	234,635	0	0	0	0
221001 Advertising and Public Relations	0	8,875	0	8,875	0	33,000	0	33,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	32,000	0	32,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	21,125	0	21,125	0	24,200	0	24,200
221008 Computer supplies and Information Technology (IT)	0	47,000	0	47,000	0	44,000	0	44,000
221009 Welfare and Entertainment	0	181,960	0	181,960	0	65,200	0	65,200
221011 Printing, Stationery, Photocopying and Binding	0	160,645	0	160,645	0	57,069	0	57,069
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	30,000	0	30,000
221017 Subscriptions	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	1,764,000	0	1,764,000	0	764,000	0	764,000
223004 Guard and Security services	0	67,939	0	67,939	0	72,000	0	72,000
223005 Electricity	0	86,831	0	86,831	0	86,831	0	86,831
223006 Water	0	24,000	0	24,000	0	0	0	0
224004 Cleaning and Sanitation	0	43,177	0	43,177	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	20,000	0	20,000	0	35,500	0	35,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	85,873	0	85,873
228001 Maintenance - Civil	0	8,000	0	8,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	60,000	0	60,000
228004 Maintenance – Other	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	162,652	3,545,798	0	3,708,449	162,652	1,647,673	0	1,810,325
Output 194904 Directorate Services								
211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	0	39,276
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,301	0	5,301
221002 Workshops and Seminars	0	0	0	0	0	19,444	0	19,444
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	18,600	0	18,600
221011 Printing, Stationery, Photocopying and Binding	0	9,691	0	9,691	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	66,935	0	66,935
227002 Travel abroad	0	23,000	0	23,000	0	107,101	0	107,101
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	17,819	0	17,819
Total Cost of Output 04	39,276	45,191	0	84,468	39,276	245,200	0	284,476
Output 194919 Human Resource Management Services								
211101 General Staff Salaries	50,249	0	0	50,249	50,249	0	0	50,249
211103 Allowances (Inc. Casuals, Temporary)	0	12,500	0	12,500	0	22,000	0	22,000
212102 Pension for General Civil Service	0	0	0	0	0	224,238	0	224,238
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,007	0	24,007
213004 Gratuity Expenses	0	0	0	0	0	234,635	0	234,635
221002 Workshops and Seminars	0	0	0	0	0	59,500	0	59,500
221003 Staff Training	0	17,460	0	17,460	0	217,373	0	217,373
221009 Welfare and Entertainment	0	24,750	0	24,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	0	7,500
221020 IPPS Recurrent Costs	0	43,000	0	43,000	0	30,000	0	30,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 19	50,249	121,710	0	171,959	50,249	883,253	0	933,502

Output 194920 Records Management Services

211101 General Staff Salaries	70,000	0	0	70,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	10,640	0	10,640	0	13,600	0	13,600
221012 Small Office Equipment	0	9,620	0	9,620	0	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	21,600	0	21,600
227001 Travel inland	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 20	70,000	42,260	0	112,260	70,000	50,200	0	120,200
Total Cost Of Outputs Provided	608,231	4,112,721	0	4,720,952	608,231	4,338,400	0	4,946,630

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 194999 Arrears

321605 Domestic arrears (Budgeting)	0	364,040	0	364,040	0	0	0	0
Total Cost of Output 99	0	364,040	0	364,040	0	0	0	0
Total Cost Of Arrears	0	364,040	0	364,040	0	0	0	0
Total Cost for SubProgramme 01	608,231	4,476,762	0	5,084,992	608,231	4,338,400	0	4,946,630
<i>Total Excluding Arrears</i>	608,231	4,112,721	0	4,720,952	608,231	4,338,400	0	4,946,630

SubProgramme 15 Internal Audit

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

Output 194901 Policy, Consultation, Planning and Monitoring Services

211101 General Staff Salaries	22,369	0	0	22,369	22,369	0	0	22,369
221002 Workshops and Seminars	0	20,518	0	20,518	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	34,984	0	34,984
227002 Travel abroad	0	0	0	0	0	18,016	0	18,016
Total Cost of Output 01	22,369	40,518	0	62,888	22,369	70,000	0	92,369
Total Cost Of Outputs Provided	22,369	40,518	0	62,888	22,369	70,000	0	92,369
Total Cost for SubProgramme 15	22,369	40,518	0	62,888	22,369	70,000	0	92,369
<i>Total Excluding Arrears</i>	22,369	40,518	0	62,888	22,369	70,000	0	92,369

Development Budget Estimates

Project 0248 Government Purchases and Taxes

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

Output 194901 Policy, Consultation, Planning and Monitoring Services

227001 Travel inland	90,000	0	0	90,000	90,000	0	0	90,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	27,969	0	0	27,969		
Total Cost Of Output 194901	100,000	0	0	100,000	117,969	0	0	117,969		
Output 194920 Records Management Services										
228004 Maintenance – Other	25,000	0	0	25,000	0	0	0	0		
Total Cost Of Output 194920	25,000	0	0	25,000	0	0	0	0		
Total Cost for Outputs Provided	125,000	0	0	125,000	117,969	0	0	117,969		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 194972 Government Buildings and Administrative Infrastructure										
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	0	0	0	250,000
312101 Non-Residential Buildings	0	0	0	0	1,050,000	0	0	0	0	1,050,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	0	0	200,000
312104 Other Structures	0	0	0	0	449,000	0	0	0	0	449,000
312213 ICT Equipment	0	0	0	0	51,000	0	0	0	0	51,000
Total Cost Of Output 194972	200,000	0	0	200,000	2,200,000	0	0	0	0	2,200,000
Output 194976 Purchase of Office and ICT Equipment, including Software										
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	0	0	0	20,000
312202 Machinery and Equipment	3,600	0	0	3,600	0	0	0	0	0	0
312211 Office Equipment	10,000	0	0	10,000	0	0	0	0	0	0
312213 ICT Equipment	272,000	0	0	272,000	130,000	0	0	0	0	130,000
Total Cost Of Output 194976	305,600	0	0	305,600	150,000	0	0	0	0	150,000
Output 194978 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	0	0	100,000
Total Cost Of Output 194978	0	0	0	0	100,000	0	0	0	0	100,000
Total Cost for Capital Purchases	505,600	0	0	505,600	2,450,000	0	0	0	0	2,450,000
Total Cost for Project: 0248	630,600	0	0	630,600	2,567,969	0	0	0	0	2,567,969
Total Excluding Arrears	630,600	0	0	630,600	2,567,969	0	0	0	0	2,567,969
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 49	5,778,480	0	0	0	5,778,480	7,606,969	0	0	0	7,606,969
Total Excluding Arrears	5,414,440	0	0	0	5,414,440	7,606,969	0	0	0	7,606,969
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 022	15,790,434	0	85,004,793	100,795,227	168,564,394	0	0	0	0	168,564,394
Total Excluding Arrears	15,426,394	0	85,004,793	100,431,187	168,564,394	0	0	0	0	168,564,394

Vote: 023 Ministry of Science, Technology and Innovation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1801 Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Bio Safety and Bio Security	200,000	1,100,000	0	1,300,000	200,000	1,302,306	0	1,502,306
16 Bio Sciences and Bio Economy	150,000	1,200,000	0	1,350,000	150,000	1,388,000	0	1,538,000
17 Physical, Chemical and Social Sciences	158,870	1,200,000	0	1,358,870	158,870	1,417,800	0	1,576,670
Total Recurrent Budget Estimates for Programme	508,870	3,500,000	0	4,008,870	508,870	4,108,106	0	4,616,976
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	4,008,870	0	0	4,008,870	4,616,976	0	0	4,616,976
Total Excluding Arrears	4,008,870	0	0	4,008,870	4,616,976	0	0	4,616,976
Programme :1802 Research and Innovation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Research and Development	190,000	1,300,000	0	1,490,000	190,000	1,300,000	0	1,490,000
08 Technology Development	100,000	1,200,000	0	1,300,000	100,000	1,404,000	0	1,504,000
10 Infrastructure Development	115,000	1,190,000	0	1,305,000	115,000	1,355,000	0	1,470,000
14 Innovation Registration and Intellectual Property Managment	128,234	1,200,000	0	1,328,234	128,234	1,397,600	0	1,525,834
Total Recurrent Budget Estimates for Programme	533,234	4,890,000	0	5,423,234	533,234	5,456,600	0	5,989,834
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1511 Kiira Motors Corporation	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	0	114,422,229	0	114,422,229	12,400,000	83,283,615	0	95,683,615
Total Development Budget Estimates for Programme	24,000,000	114,422,229	0	138,422,229	32,400,000	83,283,615	0	115,683,615
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	0	121,673,449
Total Excluding Arrears	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	0	121,673,449
Programme :1803 Science Entrepreneursip								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Technology Uptake, Commercialisation and Enterprise Development	100,000	1,450,000	0	1,550,000	100,000	1,750,000	0	1,850,000
11 Skills Development	186,944	1,350,000	0	1,536,944	186,944	1,414,500	0	1,601,444
18 Advancement and Outreach	125,000	1,350,000	0	1,475,000	125,000	1,400,700	0	1,525,700
Total Recurrent Budget Estimates for Programme	411,944	4,150,000	0	4,561,944	411,944	4,565,200	0	4,977,144
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	4,561,944	0	0	4,561,944	4,977,144	0	0	4,977,144
Total Excluding Arrears	4,561,944	0	0	4,561,944	4,977,144	0	0	4,977,144
Programme :1849 General Administration and Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	450,000	14,336,121	0	14,786,121	450,000	17,752,849	0	18,202,849
03 Internal Audit	30,000	185,000	0	215,000	35,000	145,000	0	180,000

Vote: 023 Ministry of Science, Technology and Innovation

19 Policy and Planning	126,317	2,293,159	0	2,419,476	121,317	1,785,508	0	1,906,825
Total Recurrent Budget Estimates for Programme	606,317	16,814,280	0	17,420,597	606,317	19,683,358	0	20,289,674
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation	457,839	0	0	457,839	20,987,839	0	0	20,987,839
Total Development Budget Estimates for Programme	457,839	0	0	457,839	20,987,839	0	0	20,987,839
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	17,878,436	0	0	17,878,436	41,277,513	0	0	41,277,513
<i>Total Excluding Arrears</i>	17,878,436	0	0	17,878,436	41,277,513	0	0	41,277,513
Total Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082
<i>Total Excluding Arrears</i>	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082

Vote: 023 Ministry of Science, Technology and Innovation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	24,423,099	6,372,229	0	30,795,328	34,641,629	0	0	34,641,629
211101 General Staff Salaries	2,060,365	0	0	2,060,365	2,060,365	0	0	2,060,365
211102 Contract Staff Salaries	0	100,000	0	100,000	1,500,000	0	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	1,475,000	850,000	0	2,325,000	4,041,000	0	0	4,041,000
213001 Medical expenses (To employees)	85,000	0	0	85,000	80,000	0	0	80,000
213002 Incapacity, death benefits and funeral expenses	157,000	0	0	157,000	50,000	0	0	50,000
213004 Gratuity Expenses	73,920	0	0	73,920	73,920	0	0	73,920
221001 Advertising and Public Relations	190,000	0	0	190,000	497,000	0	0	497,000
221002 Workshops and Seminars	2,265,000	260,843	0	2,525,843	3,355,200	0	0	3,355,200
221003 Staff Training	1,811,500	764,308	0	2,575,808	1,559,631	0	0	1,559,631
221004 Recruitment Expenses	0	0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	655,000	0	0	655,000	644,200	0	0	644,200
221006 Commissions and related charges	80,000	0	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	89,700	0	0	89,700	148,800	0	0	148,800
221008 Computer supplies and Information Technology (IT)	445,000	0	0	445,000	230,000	0	0	230,000
221009 Welfare and Entertainment	640,000	0	0	640,000	566,500	0	0	566,500
221011 Printing, Stationery, Photocopying and Binding	1,180,000	0	0	1,180,000	914,000	0	0	914,000
221012 Small Office Equipment	543,100	0	0	543,100	237,000	0	0	237,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	375,000	0	0	375,000	148,000	0	0	148,000
221020 IPPS Recurrent Costs	75,000	0	0	75,000	65,000	0	0	65,000
222001 Telecommunications	597,500	0	0	597,500	251,000	0	0	251,000
222002 Postage and Courier	47,000	0	0	47,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	268,500	0	0	268,500	217,000	0	0	217,000
223003 Rent – (Produced Assets) to private entities	3,651,060	0	0	3,651,060	2,920,485	0	0	2,920,485
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	0	60,000
223005 Electricity	40,000	0	0	40,000	70,000	0	0	70,000
223006 Water	40,500	0	0	40,500	30,000	0	0	30,000
224004 Cleaning and Sanitation	130,000	0	0	130,000	110,000	0	0	110,000
224005 Uniforms, Beddings and Protective Gear	285,000	0	0	285,000	45,000	0	0	45,000
225001 Consultancy Services- Short term	500,000	2,550,000	0	3,050,000	6,058,000	0	0	6,058,000
227001 Travel inland	1,969,095	318,462	0	2,287,557	3,867,241	0	0	3,867,241
227002 Travel abroad	1,383,000	636,924	0	2,019,924	1,950,803	0	0	1,950,803
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	2,249,159	445,847	0	2,695,005	2,025,500	0	0	2,025,500
228002 Maintenance - Vehicles	659,700	445,846	0	1,105,546	451,484	0	0	451,484
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	34,000	0	0	34,000
228004 Maintenance – Other	200,000	0	0	200,000	75,500	0	0	75,500

Vote: 023 Ministry of Science, Technology and Innovation

Grants, Transfers and Subsidies (Outputs Funded)	30,991,546	0	0	30,991,546	52,362,000	0	0	52,362,000
263104 Transfers to other govt. Units (Current)	6,991,546	0	0	6,991,546	11,712,000	0	0	11,712,000
263204 Transfers to other govt. Units (Capital)	24,000,000	0	0	24,000,000	29,500,000	0	0	29,500,000
263206 Other Capital grants (Capital)	0	0	0	0	10,000,000	0	0	10,000,000
263340 Other grants	0	0	0	0	1,150,000	0	0	1,150,000
Investment (Capital Purchases)	457,839	108,050,000	0	108,507,839	2,257,839	83,283,615	0	85,541,454
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	93,190,000	0	93,190,000	0	53,483,615	0	53,483,615
312104 Other Structures	0	0	0	0	400,000	0	0	400,000
312201 Transport Equipment	380,000	1,860,000	0	2,240,000	0	0	0	0
312202 Machinery and Equipment	0	13,000,000	0	13,000,000	0	29,800,000	0	29,800,000
312203 Furniture & Fixtures	77,839	0	0	77,839	170,000	0	0	170,000
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	537,839	0	0	537,839
Grand Total Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082
<i>Total Excluding Arrears</i>	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082

Vote: 023 Ministry of Science, Technology and Innovation

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

Programme :1801 Regulation

Recurrent Budget Estimates

SubProgramme 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	110,000	0	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	160,000	0	160,000
221003 Staff Training	0	100,000	0	100,000	0	140,306	0	140,306
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	85,000	0	85,000
221012 Small Office Equipment	0	55,000	0	55,000	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	60,000	0	60,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	35,000	0	35,000
227001 Travel inland	0	100,000	0	100,000	0	182,000	0	182,000
227002 Travel abroad	0	93,000	0	93,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	30,000	0	30,000
228004 Maintenance – Other	0	30,000	0	30,000	0	15,000	0	15,000
Total Cost of Output 01	200,000	1,100,000	0	1,300,000	200,000	1,302,306	0	1,502,306
Total Cost Of Outputs Provided	200,000	1,100,000	0	1,300,000	200,000	1,302,306	0	1,502,306
Total Cost for SubProgramme 15	200,000	1,100,000	0	1,300,000	200,000	1,302,306	0	1,502,306
<i>Total Excluding Arrears</i>	200,000	1,100,000	0	1,300,000	200,000	1,302,306	0	1,502,306

SubProgramme 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 180101 Enabling Policies, Laws and Regulations developed</i>								
211101 General Staff Salaries	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	130,000	0	130,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	11,000	0	11,000

Vote: 023 Ministry of Science, Technology and Innovation

221002 Workshops and Seminars	0	150,000	0	150,000	0	150,000	0	150,000
221003 Staff Training	0	140,000	0	140,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	55,000	0	55,000	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	20,000	0	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	40,000	0	40,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	120,000	0	120,000	0	360,000	0	360,000
227002 Travel abroad	0	120,000	0	120,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	7,000	0	7,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	150,000	1,200,000	0	1,350,000	150,000	1,388,000	0	1,538,000
Total Cost Of Outputs Provided	150,000	1,200,000	0	1,350,000	150,000	1,388,000	0	1,538,000
Total Cost for SubProgramme 16	150,000	1,200,000	0	1,350,000	150,000	1,388,000	0	1,538,000
<i>Total Excluding Arrears</i>	150,000	1,200,000	0	1,350,000	150,000	1,388,000	0	1,538,000

SubProgramme 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180101 Enabling Policies, Laws and Regulations developed								
211101 General Staff Salaries	158,870	0	0	158,870	158,870	0	0	158,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	290,000	0	290,000
221003 Staff Training	0	120,000	0	120,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	40,000	0	40,000
221012 Small Office Equipment	0	45,000	0	45,000	0	20,000	0	20,000
222001 Telecommunications	0	50,000	0	50,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	0	25,000

Vote: 023 Ministry of Science, Technology and Innovation

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	260,000	0	260,000
227001 Travel inland	0	150,000	0	150,000	0	140,000	0	140,000
227002 Travel abroad	0	130,000	0	130,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	8,800	0	8,800
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	0	2,000
Total Cost of Output 01	158,870	1,200,000	0	1,358,870	158,870	1,417,800	0	1,576,670
Total Cost Of Outputs Provided	158,870	1,200,000	0	1,358,870	158,870	1,417,800	0	1,576,670
Total Cost for SubProgramme 17	158,870	1,200,000	0	1,358,870	158,870	1,417,800	0	1,576,670
<i>Total Excluding Arrears</i>	158,870	1,200,000	0	1,358,870	158,870	1,417,800	0	1,576,670

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	4,008,870	0	0	4,008,870	4,616,976	0	0	4,616,976
<i>Total Excluding Arrears</i>	4,008,870	0	0	4,008,870	4,616,976	0	0	4,616,976

Programme :1802 Research and Innovation

Recurrent Budget Estimates

SubProgramme 07 Research and Development

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

Output 180201 Research and Development

211101 General Staff Salaries	190,000	0	0	190,000	190,000	0	0	190,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	108,000	0	108,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	150,000	0	150,000
221003 Staff Training	0	90,000	0	90,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
221012 Small Office Equipment	0	38,100	0	38,100	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	40,000	0	40,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	370,000	0	370,000
227001 Travel inland	0	120,000	0	120,000	0	235,000	0	235,000
227002 Travel abroad	0	75,000	0	75,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	100,900	0	100,900	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 023 Ministry of Science, Technology and Innovation

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	0	2,000
Total Cost of Output 01	190,000	800,000	0	990,000	190,000	1,300,000	0	1,490,000

Output 180202 Technology, Innovation, Transfer and Development

211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	155,000	0	155,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 02	0	500,000	0	500,000	0	0	0	0
Total Cost Of Outputs Provided	190,000	1,300,000	0	1,490,000	190,000	1,300,000	0	1,490,000
Total Cost for SubProgramme 07	190,000	1,300,000	0	1,490,000	190,000	1,300,000	0	1,490,000
<i>Total Excluding Arrears</i>	190,000	1,300,000	0	1,490,000	190,000	1,300,000	0	1,490,000

SubProgramme 08 Technology Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	219,700	0	219,700
221003 Staff Training	0	130,000	0	130,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	24,000	0	24,000
221012 Small Office Equipment	0	60,000	0	60,000	0	10,000	0	10,000
222001 Telecommunications	0	20,000	0	20,000	0	14,000	0	14,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	228,000	0	228,000
227001 Travel inland	0	120,000	0	120,000	0	418,800	0	418,800
227002 Travel abroad	0	80,000	0	80,000	0	105,800	0	105,800
227004 Fuel, Lubricants and Oils	0	148,800	0	148,800	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	40,000	0	40,000

Vote: 023 Ministry of Science, Technology and Innovation

228004 Maintenance – Other	0	5,000	0	5,000	0	500	0	500
Total Cost of Output 02	100,000	1,200,000	0	1,300,000	100,000	1,404,000	0	1,504,000
Total Cost Of Outputs Provided	100,000	1,200,000	0	1,300,000	100,000	1,404,000	0	1,504,000
Total Cost for SubProgramme 08	100,000	1,200,000	0	1,300,000	100,000	1,404,000	0	1,504,000
<i>Total Excluding Arrears</i>	100,000	1,200,000	0	1,300,000	100,000	1,404,000	0	1,504,000

SubProgramme 10 Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	115,000	0	0	115,000	115,000	0	0	115,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	300,000	0	300,000
221003 Staff Training	0	120,000	0	120,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	5,000	0	5,000
221012 Small Office Equipment	0	45,000	0	45,000	0	2,000	0	2,000
222001 Telecommunications	0	45,000	0	45,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	18,500	0	18,500	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	145,000	0	145,000	0	300,000	0	300,000
227002 Travel abroad	0	135,000	0	135,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	155,000	0	155,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	40,000	0	40,000	0	2,000	0	2,000
Total Cost of Output 02	115,000	1,190,000	0	1,305,000	115,000	1,355,000	0	1,470,000
Total Cost Of Outputs Provided	115,000	1,190,000	0	1,305,000	115,000	1,355,000	0	1,470,000
Total Cost for SubProgramme 10	115,000	1,190,000	0	1,305,000	115,000	1,355,000	0	1,470,000
<i>Total Excluding Arrears</i>	115,000	1,190,000	0	1,305,000	115,000	1,355,000	0	1,470,000

Vote: 023 Ministry of Science, Technology and Innovation

SubProgramme 14 Innovation Registration and Intellectual Property Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180202 Technology, Innovation, Transfer and Development								
211101 General Staff Salaries	128,234	0	0	128,234	128,234	0	0	128,234
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	180,000	0	180,000
221003 Staff Training	0	135,000	0	135,000	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	43,600	0	43,600
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	85,000	0	112,000	0	112,000
221012 Small Office Equipment	0	80,000	0	80,000	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	150,000	0	150,000	0	300,000	0	300,000
227002 Travel abroad	0	100,000	0	100,000	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	158,500	0	158,500	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	30,000	0	30,000
228004 Maintenance – Other	0	30,000	0	30,000	0	15,000	0	15,000
Total Cost of Output 02	128,234	1,200,000	0	1,328,234	128,234	1,397,600	0	1,525,834
Total Cost Of Outputs Provided	128,234	1,200,000	0	1,328,234	128,234	1,397,600	0	1,525,834
Total Cost for SubProgramme 14	128,234	1,200,000	0	1,328,234	128,234	1,397,600	0	1,525,834
<i>Total Excluding Arrears</i>	128,234	1,200,000	0	1,328,234	128,234	1,397,600	0	1,525,834

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180251 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000

Vote: 023 Ministry of Science, Technology and Innovation

<i>o/w Capital transfer to Kiira Motors Corporation</i>	24,000,000	0	0	24,000,000	0	0	0	0
<i>o/w Capital Transfer to Kiira Motors Corporation</i>	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 180251	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000
Total Cost for Outputs Funded	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000
Total Cost for Project: 1511	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000
Total Excluding Arrears	24,000,000	0	0	24,000,000	20,000,000	0	0	20,000,000

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 180201 Research and Development									
211102 Contract Staff Salaries	0	100,000	0	100,000	1,500,000	0	0	1,500,000	
211103 Allowances (Inc. Casuals, Temporary)	0	850,000	0	850,000	2,400,000	0	0	2,400,000	
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000	
221002 Workshops and Seminars	0	260,843	0	260,843	400,000	0	0	400,000	
221003 Staff Training	0	764,308	0	764,308	300,000	0	0	300,000	
221004 Recruitment Expenses	0	0	0	0	200,000	0	0	200,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000	
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000	
225001 Consultancy Services- Short term	0	2,550,000	0	2,550,000	3,950,000	0	0	3,950,000	
227001 Travel inland	0	318,462	0	318,462	400,000	0	0	400,000	
227002 Travel abroad	0	636,924	0	636,924	520,000	0	0	520,000	
227004 Fuel, Lubricants and Oils	0	445,847	0	445,847	600,000	0	0	600,000	
228002 Maintenance - Vehicles	0	445,846	0	445,846	0	0	0	0	
Total Cost Of Output 180201	0	6,372,229	0	6,372,229	10,480,000	0	0	10,480,000	
Total Cost for Outputs Provided	0	6,372,229	0	6,372,229	10,480,000	0	0	10,480,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 180272 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	93,190,000	0	93,190,000	0	53,483,615	0	53,483,615
312104 Other Structures	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 180272	0	93,190,000	0	93,190,000	1,500,000	53,483,615	0	54,983,615

Vote: 023 Ministry of Science, Technology and Innovation

Output 180276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	320,000	0	0	320,000
Total Cost Of Output 180276	0	0	0	0	320,000	0	0	320,000

Output 180277 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	1,860,000	0	1,860,000	0	0	0	0
312202 Machinery and Equipment	0	13,000,000	0	13,000,000	0	29,800,000	0	29,800,000
Total Cost Of Output 180277	0	14,860,000	0	14,860,000	0	29,800,000	0	29,800,000

Output 180278 Purchase of Office and residential Furniture and fittings

312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 180278	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	108,050,000	0	108,050,000	1,920,000	83,283,615	0	85,203,615
Total Cost for Project: 1513	0	114,422,229	0	114,422,229	12,400,000	83,283,615	0	95,683,615
Total Excluding Arrears	0	114,422,229	0	114,422,229	12,400,000	83,283,615	0	95,683,615

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	0	121,673,449
Total Excluding Arrears	29,423,234	114,422,229	0	143,845,463	38,389,834	83,283,615	0	121,673,449

Programme :1803 Science Entrepreneurs

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180301 Technological enterprise developed								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	130,000	0	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	180,000	0	180,000
221003 Staff Training	0	130,000	0	130,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	19,000	0	19,000
222001 Telecommunications	0	80,000	0	80,000	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	85,000	0	85,000	0	130,000	0	130,000
227002 Travel abroad	0	100,000	0	100,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	40,000	0	40,000

Vote: 023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	100,000	900,000	0	1,000,000	100,000	900,000	0	1,000,000
Output 180303 Industrial Skills Development and capacity Building								
221002 Workshops and Seminars	0	70,000	0	70,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	120,000	0	120,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 03	0	550,000	0	550,000	0	350,000	0	350,000
Output 180304 Support Scientific and innovations								
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 04	0	0	0	0	0	500,000	0	500,000
Total Cost Of Outputs Provided	100,000	1,450,000	0	1,550,000	100,000	1,750,000	0	1,850,000
Total Cost for SubProgramme 09	100,000	1,450,000	0	1,550,000	100,000	1,750,000	0	1,850,000
<i>Total Excluding Arrears</i>	100,000	1,450,000	0	1,550,000	100,000	1,750,000	0	1,850,000

SubProgramme 11 Skills Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180303 Industrial Skills Development and capacity Building								
211101 General Staff Salaries	186,944	0	0	186,944	186,944	0	0	186,944
211103 Allowances (Inc. Casuals, Temporary)	0	170,000	0	170,000	0	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	150,000	0	150,000
221003 Staff Training	0	200,000	0	200,000	0	140,000	0	140,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	13,000	0	13,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	30,000	0	30,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	60,000	0	60,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000

Vote: 023 Ministry of Science, Technology and Innovation

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	190,000	0	190,000	0	184,000	0	184,000
227002 Travel abroad	0	150,000	0	150,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	40,500	0	40,500
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	186,944	1,350,000	0	1,536,944	186,944	974,500	0	1,161,444

Output 180304 Support Scientific and innovations

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	94,000	0	94,000
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	0	0	0	0	440,000	0	440,000
Total Cost Of Outputs Provided	186,944	1,350,000	0	1,536,944	186,944	1,414,500	0	1,601,444
Total Cost for SubProgramme 11	186,944	1,350,000	0	1,536,944	186,944	1,414,500	0	1,601,444
<i>Total Excluding Arrears</i>	186,944	1,350,000	0	1,536,944	186,944	1,414,500	0	1,601,444

SubProgramme 18 Advancement and Outreach

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

Output 180303 Industrial Skills Development and capacity Building

211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	160,000	0	160,000	0	315,500	0	315,500
221003 Staff Training	0	150,000	0	150,000	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	75,000	0	100,200	0	100,200
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	65,000	0	65,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	80,000	0	80,000
221012 Small Office Equipment	0	15,000	0	15,000	0	25,000	0	25,000

Vote: 023 Ministry of Science, Technology and Innovation

222001 Telecommunications	0	50,000	0	50,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	15,000	0	15,000
227001 Travel inland	0	136,000	0	136,000	0	410,000	0	410,000
227002 Travel abroad	0	140,000	0	140,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	15,000	0	15,000
Total Cost of Output 03	125,000	1,350,000	0	1,475,000	125,000	1,400,700	0	1,525,700
Total Cost Of Outputs Provided	125,000	1,350,000	0	1,475,000	125,000	1,400,700	0	1,525,700
Total Cost for SubProgramme 18	125,000	1,350,000	0	1,475,000	125,000	1,400,700	0	1,525,700
<i>Total Excluding Arrears</i>	125,000	1,350,000	0	1,475,000	125,000	1,400,700	0	1,525,700

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	4,561,944	0	0	4,561,944	4,977,144	0	0	4,977,144
<i>Total Excluding Arrears</i>	4,561,944	0	0	4,561,944	4,977,144	0	0	4,977,144

Programme :1849 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184901 Administration and Support Services								
211101 General Staff Salaries	450,000	0	0	450,000	450,000	0	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	0	150,000
213001 Medical expenses (To employees)	0	85,000	0	85,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	18,000	0	18,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	73,920	0	73,920
221001 Advertising and Public Relations	0	190,000	0	190,000	0	205,000	0	205,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	160,000	0	160,000
221003 Staff Training	0	180,000	0	180,000	0	160,000	0	160,000
221005 Hire of Venue (chairs, projector, etc)	0	140,000	0	140,000	0	50,000	0	50,000
221006 Commissions and related charges	0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	13,000	0	13,000
221008 Computer supplies and Information Technology (IT)	0	125,000	0	125,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	157,000	0	157,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	100,000	0	100,000
221012 Small Office Equipment	0	85,000	0	85,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
221017 Subscriptions	0	375,000	0	375,000	0	20,000	0	20,000
222001 Telecommunications	0	85,000	0	85,000	0	20,000	0	20,000
222002 Postage and Courier	0	45,000	0	45,000	0	18,000	0	18,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	3,651,060	0	3,651,060	0	2,920,485	0	2,920,485
223004 Guard and Security services	0	60,000	0	60,000	0	60,000	0	60,000

Vote: 023 Ministry of Science, Technology and Innovation

223005 Electricity	0	40,000	0	40,000	0	70,000	0	70,000
223006 Water	0	40,500	0	40,500	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	130,000	0	130,000	0	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	142,095	0	142,095	0	118,441	0	118,441
227002 Travel abroad	0	180,000	0	180,000	0	100,003	0	100,003
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	190,000	0	190,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 01	450,000	6,834,575	0	7,284,575	450,000	5,304,849	0	5,754,849

Output 184919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	105,000	0	105,000	0	120,000	0	120,000
221003 Staff Training	0	75,000	0	75,000	0	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	120,000	0	120,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	65,000	0	65,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	53,000	0	53,000
Total Cost of Output 19	0	460,000	0	460,000	0	688,000	0	688,000

Output 184920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	0	8,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 20	0	50,000	0	50,000	0	48,000	0	48,000
Total Cost Of Outputs Provided	450,000	7,344,575	0	7,794,575	450,000	6,040,849	0	6,490,849

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 184951 Transfers to Innovators and Scientists

263104 Transfers to other govt. Units (Current)	0	6,991,546	0	6,991,546	0	11,712,000	0	11,712,000

Vote: 023 Ministry of Science, Technology and Innovation

<i>o/w Transfers to other govt. Units (Current)</i>	0	6,991,546	0	6,991,546	0	0	0	0
<i>o/w Transfers Quarterly Subvention to UNCST</i>	0	0	0	0	0	6,712,000	0	6,712,000
<i>o/w Commercialization Sericulture Technologies in Uganda</i>	0	0	0	0	0	5,000,000	0	5,000,000
Total Cost of Output 51	0	6,991,546	0	6,991,546	0	11,712,000	0	11,712,000
Total Cost Of Outputs Funded	0	6,991,546	0	6,991,546	0	11,712,000	0	11,712,000
Total Cost for SubProgramme 01	450,000	14,336,121	0	14,786,121	450,000	17,752,849	0	18,202,849
<i>Total Excluding Arrears</i>	450,000	14,336,121	0	14,786,121	450,000	17,752,849	0	18,202,849

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184901 Administration and Support Services								
211101 General Staff Salaries	30,000	0	0	30,000	35,000	0	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	33,000	0	33,000
221003 Staff Training	0	21,500	0	21,500	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	5,000	0	5,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	7,500	0	7,500	0	0	0	0
227001 Travel inland	0	31,000	0	31,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	37,000	0	37,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 01	30,000	185,000	0	215,000	35,000	145,000	0	180,000
Total Cost Of Outputs Provided	30,000	185,000	0	215,000	35,000	145,000	0	180,000
Total Cost for SubProgramme 03	30,000	185,000	0	215,000	35,000	145,000	0	180,000
<i>Total Excluding Arrears</i>	30,000	185,000	0	215,000	35,000	145,000	0	180,000

SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 184902 Research , Information and statistical services								
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	130,000	0	130,000
221003 Staff Training	0	60,000	0	60,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	60,000	0	60,000
227001 Travel inland	0	90,000	0	90,000	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	30,000	0	30,000
Total Cost of Output 02	0	550,000	0	550,000	0	500,000	0	500,000
Output 184903 Policy , Planning and Monitoring								
211101 General Staff Salaries	126,317	0	0	126,317	121,317	0	0	121,317
211103 Allowances (Inc. Casuals, Temporary)	0	135,000	0	135,000	0	120,000	0	120,000

Vote: 023 Ministry of Science, Technology and Innovation

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	220,000	0	220,000
221003 Staff Training	0	160,000	0	160,000	0	109,324	0	109,324
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	80,000	0	80,000
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	0	20,000
222001 Telecommunications	0	35,000	0	35,000	0	30,000	0	30,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0	0
227001 Travel inland	0	180,000	0	180,000	0	205,000	0	205,000
227002 Travel abroad	0	80,000	0	80,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	182,959	0	182,959	0	185,000	0	185,000
228002 Maintenance - Vehicles	0	44,700	0	44,700	0	42,684	0	42,684
228004 Maintenance – Other	0	10,000	0	10,000	0	15,000	0	15,000
Total Cost of Output 03	126,317	1,743,159	0	1,869,476	121,317	1,285,508	0	1,406,825
Total Cost Of Outputs Provided	126,317	2,293,159	0	2,419,476	121,317	1,785,508	0	1,906,825
Total Cost for SubProgramme 19	126,317	2,293,159	0	2,419,476	121,317	1,785,508	0	1,906,825
<i>Total Excluding Arrears</i>	126,317	2,293,159	0	2,419,476	121,317	1,785,508	0	1,906,825

Development Budget Estimates

Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 184951 Transfers to Innovators and Scientists								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	9,500,000	0	0	9,500,000
<i>o/w Transfers to other govt. Units (Capital)-PIBID (Subvention)</i>	0	0	0	0	9,500,000	0	0	9,500,000
263206 Other Capital grants (Capital)	0	0	0	0	10,000,000	0	0	10,000,000
<i>o/w Transfer of Innovation Program Framework to Selected Beneficiaries as per the approved Program Framework</i>	0	0	0	0	8,500,000	0	0	8,500,000
<i>o/w Coordination, support, Monitoring and Evaluation of Innovation Beneficiaries</i>	0	0	0	0	1,500,000	0	0	1,500,000
263340 Other grants	0	0	0	0	1,150,000	0	0	1,150,000
<i>o/w Transfer Contribution to Leap Agri Projects</i>	0	0	0	0	1,150,000	0	0	1,150,000
Total Cost Of Output 184951	0	0	0	0	20,650,000	0	0	20,650,000
Total Cost for Outputs Funded	0	0	0	0	20,650,000	0	0	20,650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 184975 Purchase of Motor Vehicles and other Transport Equipment								
312201 Transport Equipment	380,000	0	0	380,000	0	0	0	0
Total Cost Of Output 184975	380,000	0	0	380,000	0	0	0	0

Vote: 023 Ministry of Science, Technology and Innovation

Output 184976 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	77,839	0	0	77,839	0	0	0	0
312213 ICT Equipment	0	0	0	0	217,839	0	0	217,839
Total Cost Of Output 184976	77,839	0	0	77,839	217,839	0	0	217,839

Output 184978 Purchase of Office and residential Furniture and fittings

312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 184978	0	0	0	0	120,000	0	0	120,000

Total Cost for Capital Purchases	457,839	0	0	457,839	337,839	0	0	337,839

Total Cost for Project: 1459	457,839	0	0	457,839	20,987,839	0	0	20,987,839

Total Excluding Arrears	457,839	0	0	457,839	20,987,839	0	0	20,987,839

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	17,878,436	0	0	17,878,436	41,277,513	0	0	41,277,513
Total Excluding Arrears	17,878,436	0	0	17,878,436	41,277,513	0	0	41,277,513

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 023	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082
Total Excluding Arrears	55,872,484	114,422,229	0	170,294,713	89,261,468	83,283,615	0	172,545,082

Vote: 023 Ministry of Science, Technology and Innovation

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114,422.23	83,283.61
507 China (PR)	114,422.23	83,283.61
Total External Project Financing For Vote 023	114,422.23	83,283.61

Vote: 101 Judiciary

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1251 Judicial services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Judiciary	32,157,478	91,868,354	0	124,025,832	47,694,396	112,919,585	0	160,613,981
Total Recurrent Budget Estimates for Programme	32,157,478	91,868,354	0	124,025,832	47,694,396	112,919,585	0	160,613,981
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0352 Assistance to Judiciary System	4,069,500	0	0	4,069,500	1,009,500	0	0	1,009,500
1556 Construction of the Supreme court and Court of Appeal Building	0	0	0	0	20,000,000	0	0	20,000,000
Total Development Budget Estimates for Programme	4,069,500	0	0	4,069,500	21,009,500	0	0	21,009,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	128,095,332	0	0	128,095,332	181,623,481	0	0	181,623,481
Total Excluding Arrears	127,797,763	0	0	127,797,763	181,611,613	0	0	181,611,613
Total Vote 101	128,095,332	0	0	128,095,332	181,623,481	0	0	181,623,481
Total Excluding Arrears	127,797,763	0	0	127,797,763	181,611,613	0	0	181,611,613

Vote: 101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	123,728,263	0	0	123,728,263	160,602,113	0	0	160,602,113
211101 General Staff Salaries	16,475,923	0	0	16,475,923	21,884,639	0	0	21,884,639
211102 Contract Staff Salaries	2,225,291	0	0	2,225,291	2,225,291	0	0	2,225,291
211103 Allowances (Inc. Casuals, Temporary)	12,861,052	0	0	12,861,052	23,576,817	0	0	23,576,817
211104 Statutory salaries	13,456,264	0	0	13,456,264	23,584,466	0	0	23,584,466
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
212101 Social Security Contributions	193,625	0	0	193,625	193,625	0	0	193,625
212102 Pension for General Civil Service	6,700,178	0	0	6,700,178	7,579,085	0	0	7,579,085
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	0	709,938
213002 Incapacity, death benefits and funeral expenses	240,000	0	0	240,000	240,000	0	0	240,000
213004 Gratuity Expenses	1,867,200	0	0	1,867,200	2,445,858	0	0	2,445,858
221001 Advertising and Public Relations	692,000	0	0	692,000	692,000	0	0	692,000
221002 Workshops and Seminars	580,000	0	0	580,000	13,576,930	0	0	13,576,930
221003 Staff Training	1,170,000	0	0	1,170,000	2,510,000	0	0	2,510,000
221005 Hire of Venue (chairs, projector, etc)	16,257	0	0	16,257	16,257	0	0	16,257
221006 Commissions and related charges	19,058,317	0	0	19,058,317	3,379,000	0	0	3,379,000
221007 Books, Periodicals & Newspapers	856,920	0	0	856,920	856,920	0	0	856,920
221008 Computer supplies and Information Technology (IT)	8,052,142	0	0	8,052,142	7,052,142	0	0	7,052,142
221009 Welfare and Entertainment	648,998	0	0	648,998	4,870,430	0	0	4,870,430
221011 Printing, Stationery, Photocopying and Binding	2,526,000	0	0	2,526,000	3,156,000	0	0	3,156,000
221012 Small Office Equipment	97,000	0	0	97,000	97,000	0	0	97,000
221016 IFMS Recurrent costs	250,000	0	0	250,000	350,000	0	0	350,000
221020 IPPS Recurrent Costs	22,840	0	0	22,840	22,840	0	0	22,840
222001 Telecommunications	274,995	0	0	274,995	274,995	0	0	274,995
222002 Postage and Courier	51,000	0	0	51,000	51,000	0	0	51,000
223002 Rates	120,000	0	0	120,000	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	10,482,683	0	0	10,482,683	10,482,683	0	0	10,482,683
223004 Guard and Security services	2,520,000	0	0	2,520,000	2,520,000	0	0	2,520,000
223005 Electricity	819,600	0	0	819,600	819,600	0	0	819,600
223006 Water	377,730	0	0	377,730	377,730	0	0	377,730
224004 Cleaning and Sanitation	3,011,046	0	0	3,011,046	3,011,046	0	0	3,011,046
224005 Uniforms, Beddings and Protective Gear	1,040,000	0	0	1,040,000	840,000	0	0	840,000
225001 Consultancy Services- Short term	144,350	0	0	144,350	244,350	0	0	244,350
227001 Travel inland	2,616,521	0	0	2,616,521	7,511,138	0	0	7,511,138
227002 Travel abroad	1,523,044	0	0	1,523,044	2,579,044	0	0	2,579,044
227003 Carriage, Haulage, Freight and transport hire	160,000	0	0	160,000	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	1,773,539	0	0	1,773,539	2,273,539	0	0	2,273,539
228001 Maintenance - Civil	1,448,998	0	0	1,448,998	1,448,998	0	0	1,448,998

Vote: 101 Judiciary

228002 Maintenance - Vehicles	2,700,000	0	0	2,700,000	3,015,939	0	0	3,015,939
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	240,000	0	0	240,000
228004 Maintenance – Other	616,813	0	0	616,813	616,813	0	0	616,813
282101 Donations	108,000	0	0	108,000	108,000	0	0	108,000
Investment (Capital Purchases)	4,069,500	0	0	4,069,500	21,009,500	0	0	21,009,500
312101 Non-Residential Buildings	0	0	0	0	20,000,000	0	0	20,000,000
312201 Transport Equipment	4,069,500	0	0	4,069,500	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	1,009,500	0	0	1,009,500
Arrears	297,569	0	0	297,569	11,868	0	0	11,868
321605 Domestic arrears (Budgeting)	269,310	0	0	269,310	11,868	0	0	11,868
321614 Electricity arrears (Budgeting)	28,259	0	0	28,259	0	0	0	0
Grand Total Vote 101	128,095,332	0	0	128,095,332	181,623,481	0	0	181,623,481
<i>Total Excluding Arrears</i>	<i>127,797,763</i>	<i>0</i>	<i>0</i>	<i>127,797,763</i>	<i>181,611,613</i>	<i>0</i>	<i>0</i>	<i>181,611,613</i>

Vote: 101 Judiciary

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

Programme :1251 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125101 Disposal of Appeals in the Supreme Court								
211101 General Staff Salaries	206,705	0	0	206,705	206,705	0	0	206,705
211102 Contract Staff Salaries	111,035	0	0	111,035	111,035	0	0	111,035
211103 Allowances (Inc. Casuals, Temporary)	0	250,697	0	250,697	0	490,697	0	490,697
211104 Statutory salaries	1,624,463	0	0	1,624,463	3,359,842	0	0	3,359,842
212101 Social Security Contributions	0	12,300	0	12,300	0	12,300	0	12,300
213001 Medical expenses (To employees)	0	11,167	0	11,167	0	11,167	0	11,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	935,788	0	935,788
221006 Commissions and related charges	0	718,418	0	718,418	0	179,000	0	179,000
221007 Books, Periodicals & Newspapers	0	49,037	0	49,037	0	49,037	0	49,037
221008 Computer supplies and Information Technology (IT)	0	164,707	0	164,707	0	164,707	0	164,707
221009 Welfare and Entertainment	0	31,333	0	31,333	0	31,333	0	31,333
221011 Printing, Stationery, Photocopying and Binding	0	80,313	0	80,313	0	130,313	0	130,313
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	33,300	0	33,300	0	33,300	0	33,300
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	1,778,307	0	1,778,307	0	1,778,307
223004 Guard and Security services	0	203,093	0	203,093	0	203,093	0	203,093
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	17,367	0	17,367	0	17,367	0	17,367
224004 Cleaning and Sanitation	0	47,379	0	47,379	0	47,379	0	47,379
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	9,760	0	9,760	0	9,760
227001 Travel inland	0	223,683	0	223,683	0	247,683	0	247,683
227002 Travel abroad	0	187,987	0	187,987	0	187,987	0	187,987
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	104,877	0	104,877	0	104,877	0	104,877
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	174,000	0	174,000	0	174,000	0	174,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	21,657	0	21,657	0	21,657
Total Cost of Output 01	1,942,203	4,253,882	0	6,196,085	3,677,582	4,940,252	0	8,617,834
Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal								
211101 General Staff Salaries	246,908	0	0	246,908	246,908	0	0	246,908
211102 Contract Staff Salaries	115,141	0	0	115,141	115,141	0	0	115,141
211103 Allowances (Inc. Casuals, Temporary)	0	179,718	0	179,718	0	379,718	0	379,718

Vote: 101 Judiciary

211104 Statutory salaries	1,626,283	0	0	1,626,283	3,674,700	0	0	3,674,700
212101 Social Security Contributions	0	12,227	0	12,227	0	12,227	0	12,227
213001 Medical expenses (To employees)	0	23,167	0	23,167	0	23,167	0	23,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	1,954,342	0	1,954,342
221006 Commissions and related charges	0	1,059,978	0	1,059,978	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	48,732	0	48,732	0	48,732	0	48,732
221008 Computer supplies and Information Technology (IT)	0	161,527	0	161,527	0	161,527	0	161,527
221009 Welfare and Entertainment	0	26,333	0	26,333	0	26,333	0	26,333
221011 Printing, Stationery, Photocopying and Binding	0	54,221	0	54,221	0	104,221	0	104,221
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222001 Telecommunications	0	35,931	0	35,931	0	35,931	0	35,931
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	1,804,165	0	1,804,165	0	1,804,165
223004 Guard and Security services	0	114,733	0	114,733	0	114,733	0	114,733
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	20,675	0	20,675	0	20,675	0	20,675
224004 Cleaning and Sanitation	0	25,710	0	25,710	0	25,710	0	25,710
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	13,650	0	13,650	0	13,650
227001 Travel inland	0	117,416	0	117,416	0	341,416	0	341,416
227002 Travel abroad	0	292,661	0	292,661	0	342,661	0	342,661
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	85,500	0	85,500	0	85,500	0	85,500
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	145,000	0	145,000	0	145,000	0	145,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	20,677	0	20,677	0	20,677
Total Cost of Output 02	1,988,332	4,388,521	0	6,376,853	4,036,749	5,982,885	0	10,019,634

Output 125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	3,456,017	0	0	3,456,017	7,493,257	0	0	7,493,257
211102 Contract Staff Salaries	792,190	0	0	792,190	792,190	0	0	792,190
211103 Allowances (Inc. Casuals, Temporary)	0	3,126,123	0	3,126,123	0	9,362,123	0	9,362,123
211104 Statutory salaries	10,205,518	0	0	10,205,518	16,549,924	0	0	16,549,924
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
212101 Social Security Contributions	0	74,460	0	74,460	0	74,460	0	74,460
212102 Pension for General Civil Service	0	5,002,376	0	5,002,376	0	5,881,283	0	5,881,283
213001 Medical expenses (To employees)	0	158,997	0	158,997	0	158,997	0	158,997
213002 Incapacity, death benefits and funeral expenses	0	101,665	0	101,665	0	101,665	0	101,665
213004 Gratuity Expenses	0	1,867,200	0	1,867,200	0	2,445,858	0	2,445,858
221001 Advertising and Public Relations	0	500,000	0	500,000	0	500,000	0	500,000
221002 Workshops and Seminars	0	0	0	0	0	7,193,200	0	7,193,200
221003 Staff Training	0	450,000	0	450,000	0	840,000	0	840,000
221006 Commissions and related charges	0	10,026,000	0	10,026,000	0	1,000,000	0	1,000,000
221007 Books, Periodicals & Newspapers	0	369,555	0	369,555	0	369,555	0	369,555

Vote: 101 Judiciary

221008 Computer supplies and Information Technology (IT)	0	751,158	0	751,158	0	751,158	0	751,158
221009 Welfare and Entertainment	0	160,171	0	160,171	0	280,171	0	280,171
221011 Printing, Stationery, Photocopying and Binding	0	1,127,164	0	1,127,164	0	1,307,164	0	1,307,164
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	132,550	0	132,550	0	132,550	0	132,550
223003 Rent – (Produced Assets) to private entities	0	5,790,200	0	5,790,200	0	5,790,200	0	5,790,200
223004 Guard and Security services	0	1,945,175	0	1,945,175	0	1,945,175	0	1,945,175
223005 Electricity	0	510,000	0	510,000	0	510,000	0	510,000
223006 Water	0	98,087	0	98,087	0	98,087	0	98,087
224004 Cleaning and Sanitation	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
224005 Uniforms, Beddings and Protective Gear	0	496,390	0	496,390	0	496,390	0	496,390
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	126,973	0	126,973	0	2,400,973	0	2,400,973
227002 Travel abroad	0	117,387	0	117,387	0	123,387	0	123,387
227003 Carriage, Haulage, Freight and transport hire	0	14,000	0	14,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	951,039	0	951,039	0	951,039	0	951,039
228001 Maintenance - Civil	0	624,833	0	624,833	0	624,833	0	624,833
228002 Maintenance - Vehicles	0	1,393,700	0	1,393,700	0	1,393,700	0	1,393,700
228003 Maintenance – Machinery, Equipment & Furniture	0	65,933	0	65,933	0	65,933	0	65,933
Total Cost of Output 03	14,453,725	43,534,135	0	57,987,860	24,835,371	52,350,901	0	77,186,272

Output 125104 Disposal of Suits and Appeals in the Magistrate Courts

211101 General Staff Salaries	8,256,841	0	0	8,256,841	9,628,317	0	0	9,628,317
211102 Contract Staff Salaries	808,513	0	0	808,513	808,513	0	0	808,513
211103 Allowances (Inc. Casuals, Temporary)	0	5,316,940	0	5,316,940	0	5,816,940	0	5,816,940
212101 Social Security Contributions	0	64,471	0	64,471	0	64,471	0	64,471
213001 Medical expenses (To employees)	0	486,167	0	486,167	0	486,167	0	486,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	38,000	0	38,000	0	38,000	0	38,000
221002 Workshops and Seminars	0	0	0	0	0	1,913,600	0	1,913,600
221006 Commissions and related charges	0	5,515,939	0	5,515,939	0	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	0	300,124	0	300,124	0	300,124	0	300,124
221008 Computer supplies and Information Technology (IT)	0	256,605	0	256,605	0	256,605	0	256,605
221009 Welfare and Entertainment	0	51,333	0	51,333	0	3,339,133	0	3,339,133
221011 Printing, Stationery, Photocopying and Binding	0	121,696	0	121,696	0	671,696	0	671,696
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	0	31,000
222001 Telecommunications	0	27,967	0	27,967	0	27,967	0	27,967
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	1,110,011	0	1,110,011	0	1,110,011
223004 Guard and Security services	0	68,333	0	68,333	0	68,333	0	68,333
223005 Electricity	0	90,000	0	90,000	0	90,000	0	90,000
223006 Water	0	82,267	0	82,267	0	82,267	0	82,267
224004 Cleaning and Sanitation	0	80,357	0	80,357	0	80,357	0	80,357
224005 Uniforms, Beddings and Protective Gear	0	77,620	0	77,620	0	77,620	0	77,620
227001 Travel inland	0	593,715	0	593,715	0	2,140,356	0	2,140,356

Vote: 101 Judiciary

227002 Travel abroad	0	334,414	0	334,414	0	534,414	0	534,414
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	278,672	0	278,672	0	778,672	0	778,672
228001 Maintenance - Civil	0	626,813	0	626,813	0	626,813	0	626,813
228002 Maintenance - Vehicles	0	639,900	0	639,900	0	955,839	0	955,839
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	37,667	0	37,667	0	37,667
Total Cost of Output 04	9,065,354	16,271,678	0	25,337,032	10,436,830	21,539,719	0	31,976,549

Output 125105 Capacity Building of staff in the Judiciary

211101 General Staff Salaries	423,398	0	0	423,398	423,398	0	0	423,398
211102 Contract Staff Salaries	43,216	0	0	43,216	43,216	0	0	43,216
211103 Allowances (Inc. Casuals, Temporary)	0	1,166,855	0	1,166,855	0	1,166,855	0	1,166,855
213001 Medical expenses (To employees)	0	16,167	0	16,167	0	16,167	0	16,167
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	370,000	0	370,000
221003 Staff Training	0	720,000	0	720,000	0	1,470,000	0	1,470,000
221006 Commissions and related charges	0	692,144	0	692,144	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,971	0	25,971	0	25,971	0	25,971
221008 Computer supplies and Information Technology (IT)	0	334,527	0	334,527	0	334,527	0	334,527
221009 Welfare and Entertainment	0	35,387	0	35,387	0	727,531	0	727,531
221011 Printing, Stationery, Photocopying and Binding	0	962,575	0	962,575	0	762,575	0	762,575
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	0	14,000
222001 Telecommunications	0	45,247	0	45,247	0	45,247	0	45,247
223004 Guard and Security services	0	33,333	0	33,333	0	33,333	0	33,333
223005 Electricity	0	54,600	0	54,600	0	54,600	0	54,600
223006 Water	0	19,667	0	19,667	0	19,667	0	19,667
224004 Cleaning and Sanitation	0	57,600	0	57,600	0	57,600	0	57,600
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	6,900	0	6,900	0	6,900
227001 Travel inland	0	664,921	0	664,921	0	1,140,897	0	1,140,897
227002 Travel abroad	0	320,721	0	320,721	0	520,721	0	520,721
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	176,124	0	176,124	0	176,124	0	176,124
228001 Maintenance - Civil	0	44,853	0	44,853	0	44,853	0	44,853
228002 Maintenance - Vehicles	0	171,400	0	171,400	0	171,400	0	171,400
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	36,667	0	36,667
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 05	466,614	6,119,326	0	6,585,940	466,614	7,325,302	0	7,791,916

Output 125106 Judiciary Support Services

211101 General Staff Salaries	3,886,054	0	0	3,886,054	3,886,054	0	0	3,886,054
211102 Contract Staff Salaries	355,196	0	0	355,196	355,196	0	0	355,196
211103 Allowances (Inc. Casuals, Temporary)	0	1,200,000	0	1,200,000	0	3,674,350	0	3,674,350
212101 Social Security Contributions	0	30,167	0	30,167	0	30,167	0	30,167
212102 Pension for General Civil Service	0	1,697,802	0	1,697,802	0	1,697,802	0	1,697,802

Vote: 101 Judiciary

213001 Medical expenses (To employees)	0	14,273	0	14,273	0	14,273	0	14,273
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	106,000	0	106,000	0	106,000	0	106,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	1,210,000	0	1,210,000
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	16,257	0	16,257	0	16,257	0	16,257
221006 Commissions and related charges	0	1,045,838	0	1,045,838	0	0	0	0
221007 Books, Periodicals & Newspapers	0	63,501	0	63,501	0	63,501	0	63,501
221008 Computer supplies and Information Technology (IT)	0	6,383,618	0	6,383,618	0	5,383,618	0	5,383,618
221009 Welfare and Entertainment	0	344,441	0	344,441	0	415,929	0	415,929
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	180,031	0	180,031	0	180,031
221012 Small Office Equipment	0	27,000	0	27,000	0	27,000	0	27,000
221016 IFMS Recurrent costs	0	250,000	0	250,000	0	350,000	0	350,000
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	22,840	0	22,840
222002 Postage and Courier	0	51,000	0	51,000	0	51,000	0	51,000
223002 Rates	0	120,000	0	120,000	0	120,000	0	120,000
223004 Guard and Security services	0	155,333	0	155,333	0	155,333	0	155,333
223005 Electricity	0	51,000	0	51,000	0	51,000	0	51,000
223006 Water	0	139,667	0	139,667	0	139,667	0	139,667
224004 Cleaning and Sanitation	0	300,000	0	300,000	0	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	0	435,680	0	435,680	0	235,680	0	235,680
225001 Consultancy Services- Short term	0	94,350	0	94,350	0	194,350	0	194,350
227001 Travel inland	0	889,813	0	889,813	0	1,089,813	0	1,089,813
227002 Travel abroad	0	269,874	0	269,874	0	869,874	0	869,874
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	48,000	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	177,327	0	177,327	0	177,327	0	177,327
228001 Maintenance - Civil	0	102,833	0	102,833	0	102,833	0	102,833
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	0	176,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	57,399	0	57,399	0	57,399
228004 Maintenance – Other	0	616,813	0	616,813	0	616,813	0	616,813
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 06	4,241,250	15,382,524	0	19,623,774	4,241,250	17,882,524	0	22,123,774
Output 125119 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	1,280,000	0	1,280,000	0	2,345,415	0	2,345,415
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 19	0	1,280,000	0	1,280,000	0	2,445,415	0	2,445,415
Output 125120 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	340,719	0	340,719	0	340,719	0	340,719
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 20	0	340,719	0	340,719	0	440,719	0	440,719
Total Cost Of Outputs Provided	32,157,478	91,570,785	0	123,728,263	47,694,396	112,907,717	0	160,602,113

Vote: 101 Judiciary

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125199 Arrears								
321605 Domestic arrears (Budgeting)	0	269,310	0	269,310	0	11,868	0	11,868
321614 Electricity arrears (Budgeting)	0	28,259	0	28,259	0	0	0	0
Total Cost of Output 99	0	297,569	0	297,569	0	11,868	0	11,868
Total Cost Of Arrears	0	297,569	0	297,569	0	11,868	0	11,868
Total Cost for SubProgramme 01	32,157,478	91,868,354	0	124,025,832	47,694,396	112,919,585	0	160,613,981
<i>Total Excluding Arrears</i>	32,157,478	91,570,785	0	123,728,263	47,694,396	112,907,717	0	160,602,113

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	4,069,500	0	0	4,069,500	0	0	0	0
Total Cost Of Output 125175	4,069,500	0	0	4,069,500	0	0	0	0
Output 125178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	1,009,500	0	0	1,009,500
Total Cost Of Output 125178	0	0	0	0	1,009,500	0	0	1,009,500
Total Cost for Capital Purchases	4,069,500	0	0	4,069,500	1,009,500	0	0	1,009,500
Total Cost for Project: 0352	4,069,500	0	0	4,069,500	1,009,500	0	0	1,009,500
<i>Total Excluding Arrears</i>	4,069,500	0	0	4,069,500	1,009,500	0	0	1,009,500

Project 1556 Construction of the Supreme court and Court of Appeal Building

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125180 Construction and Rehabilitation of Judicial Courts								
312101 Non-Residential Buildings	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 125180	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Capital Purchases	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Project: 1556	0	0	0	0	20,000,000	0	0	20,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	20,000,000	0	0	20,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	128,095,332	0	0	128,095,332	181,623,481	0	0	181,623,481
<i>Total Excluding Arrears</i>	127,797,763	0	0	127,797,763	181,611,613	0	0	181,611,613
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 101	128,095,332	0	0	128,095,332	181,623,481	0	0	181,623,481
<i>Total Excluding Arrears</i>	127,797,763	0	0	127,797,763	181,611,613	0	0	181,611,613

Vote: 102 Electoral Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1651 Management of Elections								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	34,205,472	37,686,847	0	71,892,319	34,205,472	151,716,227	0	185,921,700
Total Recurrent Budget Estimates for Programme	34,205,472	37,686,847	0	71,892,319	34,205,472	151,716,227	0	185,921,700
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0353 Support to Electoral Commission	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
Total Development Budget Estimates for Programme	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	78,092,319	0	0	78,092,319	218,851,700	0	0	218,851,700
Total Excluding Arrears	78,051,700	0	0	78,051,700	218,851,700	0	0	218,851,700
Programme :1654 Harmonization of Political Party Activities								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 National Consultative Forum	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
Total Recurrent Budget Estimates for Programme	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
Total Excluding Arrears	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
Total Vote 102	88,542,319	0	0	88,542,319	229,301,700	0	0	229,301,700
Total Excluding Arrears	88,501,700	0	0	88,501,700	229,301,700	0	0	229,301,700

Vote: 102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	72,301,700	0	0	72,301,700	186,371,700	0	0	186,371,700
211103 Allowances (Inc. Casuals, Temporary)	6,218,011	0	0	6,218,011	67,727,687	0	0	67,727,687
211104 Statutory salaries	34,205,472	0	0	34,205,472	34,205,472	0	0	34,205,472
212101 Social Security Contributions	3,420,460	0	0	3,420,460	0	0	0	0
212201 Social Security Contributions	0	0	0	0	3,420,547	0	0	3,420,547
213001 Medical expenses (To employees)	250,000	0	0	250,000	350,000	0	0	350,000
213002 Incapacity, death benefits and funeral expenses	195,000	0	0	195,000	0	0	0	0
213003 Retrenchment costs	1,465,182	0	0	1,465,182	1,406,575	0	0	1,406,575
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	2,082,103	0	0	2,082,103
221001 Advertising and Public Relations	1,583,874	0	0	1,583,874	12,215,993	0	0	12,215,993
221002 Workshops and Seminars	724,783	0	0	724,783	11,301,286	0	0	11,301,286
221003 Staff Training	420,001	0	0	420,001	972,775	0	0	972,775
221004 Recruitment Expenses	0	0	0	0	206,460	0	0	206,460
221005 Hire of Venue (chairs, projector, etc)	91,628	0	0	91,628	230,988	0	0	230,988
221006 Commissions and related charges	142,000	0	0	142,000	203,600	0	0	203,600
221007 Books, Periodicals & Newspapers	0	0	0	0	102,000	0	0	102,000
221008 Computer supplies and Information Technology (IT)	647,855	0	0	647,855	2,539,600	0	0	2,539,600
221009 Welfare and Entertainment	1,476,288	0	0	1,476,288	6,561,576	0	0	6,561,576
221011 Printing, Stationery, Photocopying and Binding	1,048,423	0	0	1,048,423	7,788,317	0	0	7,788,317
221012 Small Office Equipment	140,590	0	0	140,590	165,510	0	0	165,510
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	123,660	0	0	123,660	222,000	0	0	222,000
222001 Telecommunications	484,231	0	0	484,231	878,710	0	0	878,710
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	0	1,200
223001 Property Expenses	95,000	0	0	95,000	70,000	0	0	70,000
223003 Rent – (Produced Assets) to private entities	3,312,240	0	0	3,312,240	3,789,840	0	0	3,789,840
223004 Guard and Security services	812,400	0	0	812,400	985,200	0	0	985,200
223005 Electricity	476,400	0	0	476,400	510,000	0	0	510,000
223006 Water	120,000	0	0	120,000	165,000	0	0	165,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,485,200	0	0	2,485,200
225001 Consultancy Services- Short term	5,577,760	0	0	5,577,760	1,219,000	0	0	1,219,000
226002 Licenses	472,000	0	0	472,000	4,146,500	0	0	4,146,500
227001 Travel inland	998,916	0	0	998,916	3,399,906	0	0	3,399,906
227002 Travel abroad	681,652	0	0	681,652	700,423	0	0	700,423
227003 Carriage, Haulage, Freight and transport hire	7,397	0	0	7,397	231,600	0	0	231,600
227004 Fuel, Lubricants and Oils	3,546,951	0	0	3,546,951	9,248,239	0	0	9,248,239
228002 Maintenance - Vehicles	850,224	0	0	850,224	1,779,615	0	0	1,779,615
228003 Maintenance – Machinery, Equipment & Furniture	450,000	0	0	450,000	4,725,629	0	0	4,725,629

Vote: 102 Electoral Commission

228004 Maintenance – Other	80,000	0	0	80,000	38,750	0	0	38,750
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	194,400	0	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
Investment (Capital Purchases)	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,200,000	0	0	6,200,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	26,730,000	0	0	26,730,000
Arrears	40,619	0	0	40,619	0	0	0	0
321605 Domestic arrears (Budgeting)	40,619	0	0	40,619	0	0	0	0
Grand Total Vote 102	88,542,319	0	0	88,542,319	229,301,700	0	0	229,301,700
<i>Total Excluding Arrears</i>	88,501,700	0	0	88,501,700	229,301,700	0	0	229,301,700

Vote: 102 Electoral Commission

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

Programme :1651 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165101 Voter Education and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	88,710	0	88,710	0	540,000	0	540,000
221001 Advertising and Public Relations	0	122,400	0	122,400	0	5,404,400	0	5,404,400
221003 Staff Training	0	0	0	0	0	86,475	0	86,475
221011 Printing, Stationery, Photocopying and Binding	0	66,570	0	66,570	0	106,490	0	106,490
222001 Telecommunications	0	0	0	0	0	336,000	0	336,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	34,320	0	34,320	0	227,010	0	227,010
Total Cost of Output 01	0	312,000	0	312,000	0	6,800,375	0	6,800,375
Output 165102 Financial and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,689,650	0	4,689,650	0	4,949,957	0	4,949,957
211104 Statutory salaries	34,205,472	0	0	34,205,472	34,205,472	0	0	34,205,472
212101 Social Security Contributions	0	3,420,460	0	3,420,460	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	3,420,547	0	3,420,547
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	350,000	0	350,000
213002 Incapacity, death benefits and funeral expenses	0	195,000	0	195,000	0	0	0	0
213003 Retrenchment costs	0	1,465,182	0	1,465,182	0	1,406,575	0	1,406,575
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	2,082,103	0	2,082,103
221001 Advertising and Public Relations	0	654,030	0	654,030	0	1,060,000	0	1,060,000
221002 Workshops and Seminars	0	310,000	0	310,000	0	923,437	0	923,437
221003 Staff Training	0	420,001	0	420,001	0	352,580	0	352,580
221006 Commissions and related charges	0	142,000	0	142,000	0	203,600	0	203,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	102,000	0	102,000
221008 Computer supplies and Information Technology (IT)	0	647,855	0	647,855	0	437,100	0	437,100
221009 Welfare and Entertainment	0	1,359,898	0	1,359,898	0	1,595,589	0	1,595,589
221011 Printing, Stationery, Photocopying and Binding	0	700,887	0	700,887	0	534,450	0	534,450
221012 Small Office Equipment	0	129,340	0	129,340	0	153,010	0	153,010
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	123,660	0	123,660	0	222,000	0	222,000
222001 Telecommunications	0	392,400	0	392,400	0	392,400	0	392,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	0	1,200
223001 Property Expenses	0	95,000	0	95,000	0	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	0	3,312,240	0	3,312,240	0	3,789,840	0	3,789,840
223004 Guard and Security services	0	812,400	0	812,400	0	985,200	0	985,200
223005 Electricity	0	476,400	0	476,400	0	510,000	0	510,000

Vote: 102 Electoral Commission

223006 Water	0	120,000	0	120,000	0	165,000	0	165,000
225001 Consultancy Services- Short term	0	5,577,760	0	5,577,760	0	1,119,000	0	1,119,000
226002 Licenses	0	472,000	0	472,000	0	666,500	0	666,500
227001 Travel inland	0	528,820	0	528,820	0	959,980	0	959,980
227002 Travel abroad	0	600,000	0	600,000	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	2,881,200	0	2,881,200	0	4,456,640	0	4,456,640
228002 Maintenance - Vehicles	0	809,460	0	809,460	0	733,460	0	733,460
228003 Maintenance – Machinery, Equipment & Furniture	0	450,000	0	450,000	0	725,629	0	725,629
228004 Maintenance – Other	0	80,000	0	80,000	0	38,750	0	38,750
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	194,400	0	194,400
Total Cost of Output 02	34,205,472	33,298,945	0	67,504,417	34,205,472	33,300,945	0	67,506,418

Output 165103 Voter Registration and Conduct of General elections

211103 Allowances (Inc. Casuals, Temporary)	0	190,455	0	190,455	0	61,030,382	0	61,030,382
221001 Advertising and Public Relations	0	357,475	0	357,475	0	5,277,700	0	5,277,700
221002 Workshops and Seminars	0	109,850	0	109,850	0	10,081,106	0	10,081,106
221003 Staff Training	0	0	0	0	0	533,720	0	533,720
221004 Recruitment Expenses	0	0	0	0	0	206,460	0	206,460
221005 Hire of Venue (chairs, projector, etc)	0	30,240	0	30,240	0	169,600	0	169,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,102,500	0	2,102,500
221009 Welfare and Entertainment	0	17,279	0	17,279	0	4,866,875	0	4,866,875
221011 Printing, Stationery, Photocopying and Binding	0	43,775	0	43,775	0	6,905,570	0	6,905,570
222001 Telecommunications	0	1,831	0	1,831	0	60,310	0	60,310
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,485,200	0	2,485,200
226002 Licenses	0	0	0	0	0	3,480,000	0	3,480,000
227001 Travel inland	0	79,400	0	79,400	0	2,046,970	0	2,046,970
227003 Carriage, Haulage, Freight and transport hire	0	7,397	0	7,397	0	231,600	0	231,600
227004 Fuel, Lubricants and Oils	0	107,898	0	107,898	0	4,043,838	0	4,043,838
228002 Maintenance - Vehicles	0	40,764	0	40,764	0	1,046,155	0	1,046,155
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost of Output 03	0	986,362	0	986,362	0	108,567,987	0	108,567,987

Output 165105 Conduct of By-elections

211103 Allowances (Inc. Casuals, Temporary)	0	1,030,298	0	1,030,298	0	1,028,298	0	1,028,298
221001 Advertising and Public Relations	0	438,899	0	438,899	0	438,899	0	438,899
221002 Workshops and Seminars	0	227,289	0	227,289	0	227,288	0	227,288
221005 Hire of Venue (chairs, projector, etc)	0	61,388	0	61,388	0	61,388	0	61,388
221009 Welfare and Entertainment	0	99,112	0	99,112	0	99,112	0	99,112
221011 Printing, Stationery, Photocopying and Binding	0	210,008	0	210,008	0	210,008	0	210,008
222001 Telecommunications	0	90,000	0	90,000	0	90,000	0	90,000
227001 Travel inland	0	382,956	0	382,956	0	382,956	0	382,956
227004 Fuel, Lubricants and Oils	0	508,971	0	508,971	0	508,971	0	508,971
Total Cost of Output 05	0	3,048,920	0	3,048,920	0	3,046,920	0	3,046,920
Total Cost Of Outputs Provided	34,205,472	37,646,227	0	71,851,700	34,205,472	151,716,227	0	185,921,700

Vote: 102 Electoral Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165199 Arrears								
321605 Domestic arrears (Budgeting)	0	40,619	0	40,619	0	0	0	0
Total Cost of Output 99	0	40,619	0	40,619	0	0	0	0
Total Cost Of Arrears	0	40,619	0	40,619	0	0	0	0
Total Cost for SubProgramme 01	34,205,472	37,686,847	0	71,892,319	34,205,472	151,716,227	0	185,921,700
<i>Total Excluding Arrears</i>	34,205,472	37,646,227	0	71,851,700	34,205,472	151,716,227	0	185,921,700

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,200,000	0	0	6,200,000
Total Cost Of Output 165172	6,000,000	0	0	6,000,000	6,200,000	0	0	6,200,000
Output 165175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165175	200,000	0	0	200,000	0	0	0	0
Output 165176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	26,730,000	0	0	26,730,000
Total Cost Of Output 165176	0	0	0	0	26,730,000	0	0	26,730,000
Total Cost for Capital Purchases	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
Total Cost for Project: 0353	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
<i>Total Excluding Arrears</i>	6,200,000	0	0	6,200,000	32,930,000	0	0	32,930,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	78,092,319	0	0	78,092,319	218,851,700	0	0	218,851,700
<i>Total Excluding Arrears</i>	78,051,700	0	0	78,051,700	218,851,700	0	0	218,851,700

Programme :1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165401 Support to the National Consultative Forum								
211103 Allowances (Inc. Casuals, Temporary)	0	218,898	0	218,898	0	179,050	0	179,050
221001 Advertising and Public Relations	0	11,070	0	11,070	0	34,994	0	34,994
221002 Workshops and Seminars	0	77,645	0	77,645	0	69,455	0	69,455
221011 Printing, Stationery, Photocopying and Binding	0	27,184	0	27,184	0	31,799	0	31,799
221012 Small Office Equipment	0	11,250	0	11,250	0	12,500	0	12,500
227001 Travel inland	0	7,740	0	7,740	0	10,000	0	10,000
227002 Travel abroad	0	81,652	0	81,652	0	100,423	0	100,423

Vote: 102 Electoral Commission

227004 Fuel, Lubricants and Oils	0	14,562	0	14,562	0	11,780	0	11,780
Total Cost of Output 01	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	0	450,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165451 Transfer to Political Parties								
263104 Transfers to other govt. Units (Current)	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
o/w Transfer to Political Parties/Organizations	0	10,000,000	0	10,000,000	0	0	0	0
o/w transfers to political parties	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost of Output 51	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
Total Excluding Arrears	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
Total Excluding Arrears	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 102	88,542,319	0	0	88,542,319	229,301,700	0	0	229,301,700
Total Excluding Arrears	88,501,700	0	0	88,501,700	229,301,700	0	0	229,301,700

Vote: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1412 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Internal Audit Department	0	13,000	0	13,000	0	16,000	0	16,000
03 Finance and Accounts	0	13,500	0	13,500	0	20,000	0	20,000
04 General Administration and Management	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	0	14,269,520
05 Human Resource Management	0	90,000	0	90,000	0	13,000	0	13,000
06 Policy, Planning and M & E	0	50,200	0	50,200	0	77,022	0	77,022
07 Procurement and Disposal	0	24,160	0	24,160	0	30,160	0	30,160
08 ICT and Information	0	230,135	0	230,135	0	15,000	0	15,000
Total Recurrent Budget Estimates for Programme	5,507,204	7,629,109	0	13,136,313	5,507,204	8,933,498	0	14,440,702
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0354 Support to IGG	1,093,213	0	0	1,093,213	793,213	0	0	793,213
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Development Budget Estimates for Programme	13,593,213	0	0	13,593,213	13,293,213	0	0	13,293,213
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	26,729,526	0	0	26,729,526	27,733,914	0	0	27,733,914
Total Excluding Arrears	26,729,526	0	0	26,729,526	27,733,914	0	0	27,733,914
Programme :1413 Anti-Corruption								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Transparency, Accountability and Anti- Corruption	816,438	441,805	0	1,258,243	816,438	403,358	0	1,219,795
10 Specialised and Other Investigations	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	0	2,741,977
11 Decentralised Anti-Corruption Interventions	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	0	12,964,874
12 Prosecutions and Civil Litigations	1,787,257	995,394	0	2,782,651	1,787,257	912,632	0	2,699,889
13 Enforcement of Leadership Code of Conduct	1,437,862	804,076	0	2,241,938	1,437,862	737,379	0	2,175,241
14 Education and Prevention of Corruption	1,183,226	727,330	0	1,910,557	1,183,226	601,435	0	1,784,661
Total Recurrent Budget Estimates for Programme	14,340,079	9,254,324	0	23,594,403	14,340,079	9,246,359	0	23,586,438
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	23,594,403	0	0	23,594,403	23,586,438	0	0	23,586,438
Total Excluding Arrears	23,594,403	0	0	23,594,403	23,586,438	0	0	23,586,438
Programme :1414 Ombudsman								

Vote: 103 Inspectorate of Government (IG)

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
16 Management and Resolution of Complaints	661,239	737,564	0	1,398,803	661,239	428,511	0	1,089,750
17 Systemic Interventions	661,239	423,024	0	1,084,264	661,239	404,811	0	1,066,050
Total Recurrent Budget Estimates for Programme	1,322,479	1,160,588	0	2,483,067	1,322,479	833,321	0	2,155,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	2,483,067	0	0	2,483,067	2,155,800	0	0	2,155,800
<i>Total Excluding Arrears</i>	2,483,067	0	0	2,483,067	2,155,800	0	0	2,155,800
Total Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	39,481,626	0	0	39,481,626	40,876,152	0	0	40,876,152
211103 Allowances (Inc. Casuals, Temporary)	2,892,131	0	0	2,892,131	2,917,933	0	0	2,917,933
211104 Statutory salaries	21,169,761	0	0	21,169,761	21,169,761	0	0	21,169,761
212101 Social Security Contributions	2,090,802	0	0	2,090,802	2,291,049	0	0	2,291,049
213001 Medical expenses (To employees)	300,200	0	0	300,200	320,000	0	0	320,000
213002 Incapacity, death benefits and funeral expenses	27,000	0	0	27,000	27,000	0	0	27,000
213004 Gratuity Expenses	5,746,466	0	0	5,746,466	6,396,310	0	0	6,396,310
221001 Advertising and Public Relations	45,189	0	0	45,189	45,189	0	0	45,189
221002 Workshops and Seminars	104,200	0	0	104,200	207,000	0	0	207,000
221003 Staff Training	78,300	0	0	78,300	250,000	0	0	250,000
221006 Commissions and related charges	276,786	0	0	276,786	306,946	0	0	306,946
221007 Books, Periodicals & Newspapers	28,267	0	0	28,267	28,267	0	0	28,267
221008 Computer supplies and Information Technology (IT)	163,730	0	0	163,730	163,730	0	0	163,730
221009 Welfare and Entertainment	143,179	0	0	143,179	143,179	0	0	143,179
221011 Printing, Stationery, Photocopying and Binding	153,267	0	0	153,267	153,267	0	0	153,267
221012 Small Office Equipment	9,720	0	0	9,720	0	0	0	0
221017 Subscriptions	49,275	0	0	49,275	49,275	0	0	49,275
222001 Telecommunications	263,340	0	0	263,340	263,340	0	0	263,340
222003 Information and communications technology (ICT)	52,906	0	0	52,906	52,906	0	0	52,906
223003 Rent – (Produced Assets) to private entities	2,586,882	0	0	2,586,882	2,746,793	0	0	2,746,793
223004 Guard and Security services	0	0	0	0	470,000	0	0	470,000
223005 Electricity	125,000	0	0	125,000	130,000	0	0	130,000
224003 Classified Expenditure	145,000	0	0	145,000	145,000	0	0	145,000
224004 Cleaning and Sanitation	0	0	0	0	107,400	0	0	107,400
225001 Consultancy Services- Short term	27,000	0	0	27,000	0	0	0	0
227001 Travel inland	1,941,374	0	0	1,941,374	1,391,944	0	0	1,391,944
227002 Travel abroad	64,719	0	0	64,719	64,719	0	0	64,719
227004 Fuel, Lubricants and Oils	569,458	0	0	569,458	553,671	0	0	553,671
228001 Maintenance - Civil	61,160	0	0	61,160	28,640	0	0	28,640
228002 Maintenance - Vehicles	307,599	0	0	307,599	393,199	0	0	393,199
228003 Maintenance – Machinery, Equipment & Furniture	48,836	0	0	48,836	48,836	0	0	48,836
282101 Donations	10,080	0	0	10,080	10,800	0	0	10,800
Investment (Capital Purchases)	13,325,370	0	0	13,325,370	12,600,000	0	0	12,600,000
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
312213 ICT Equipment	225,370	0	0	225,370	100,000	0	0	100,000
Grand Total Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Total Excluding Arrears	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	13,000	0	13,000	0	16,000	0	16,000
<i>Total Cost of Output 01</i>	0	13,000	0	13,000	0	16,000	0	16,000
<i>Total Cost Of Outputs Provided</i>	0	13,000	0	13,000	0	16,000	0	16,000
Total Cost for SubProgramme 02	0	13,000	0	13,000	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	0	13,000	0	13,000	0	16,000	0	16,000

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
227001 Travel inland	0	13,500	0	13,500	0	20,000	0	20,000
<i>Total Cost of Output 01</i>	0	13,500	0	13,500	0	20,000	0	20,000
<i>Total Cost Of Outputs Provided</i>	0	13,500	0	13,500	0	20,000	0	20,000
Total Cost for SubProgramme 03	0	13,500	0	13,500	0	20,000	0	20,000
<i>Total Excluding Arrears</i>	0	13,500	0	13,500	0	20,000	0	20,000

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141201 Administration & Support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	1,153,898	0	1,153,898	0	1,376,933	0	1,376,933
211104 Statutory salaries	5,507,204	0	0	5,507,204	5,507,204	0	0	5,507,204
212101 Social Security Contributions	0	524,547	0	524,547	0	572,762	0	572,762
213001 Medical expenses (To employees)	0	300,200	0	300,200	0	320,000	0	320,000
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	27,000	0	27,000	0	27,000
213004 Gratuity Expenses	0	1,406,969	0	1,406,969	0	1,535,114	0	1,535,114
221001 Advertising and Public Relations	0	12,757	0	12,757	0	25,189	0	25,189
221002 Workshops and Seminars	0	35,000	0	35,000	0	45,000	0	45,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	256,626	0	256,626	0	276,786	0	276,786
221007 Books, Periodicals & Newspapers	0	28,267	0	28,267	0	28,267	0	28,267
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	163,730	0	163,730
221009 Welfare and Entertainment	0	143,179	0	143,179	0	143,179	0	143,179
221011 Printing, Stationery, Photocopying and Binding	0	153,267	0	153,267	0	153,267	0	153,267

Vote: 103 Inspectorate of Government (IG)

221012 Small Office Equipment	0	9,720	0	9,720	0	0	0	0
221017 Subscriptions	0	49,275	0	49,275	0	49,275	0	49,275
222001 Telecommunications	0	43,550	0	43,550	0	263,340	0	263,340
222003 Information and communications technology (ICT)	0	0	0	0	0	52,906	0	52,906
223003 Rent – (Produced Assets) to private entities	0	2,203,634	0	2,203,634	0	2,136,000	0	2,136,000
223004 Guard and Security services	0	0	0	0	0	470,000	0	470,000
223005 Electricity	0	125,000	0	125,000	0	130,000	0	130,000
224003 Classified Expenditure	0	36,000	0	36,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	107,400	0	107,400
225001 Consultancy Services- Short term	0	27,000	0	27,000	0	0	0	0
227001 Travel inland	0	184,955	0	184,955	0	260,000	0	260,000
227002 Travel abroad	0	64,719	0	64,719	0	64,719	0	64,719
227004 Fuel, Lubricants and Oils	0	265,863	0	265,863	0	285,863	0	285,863
228001 Maintenance - Civil	0	61,160	0	61,160	0	28,640	0	28,640
228002 Maintenance - Vehicles	0	77,310	0	77,310	0	137,310	0	137,310
228003 Maintenance – Machinery, Equipment & Furniture	0	8,139	0	8,139	0	48,836	0	48,836
282101 Donations	0	10,080	0	10,080	0	10,800	0	10,800
Total Cost of Output 01	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	0	14,269,520
Total Cost Of Outputs Provided	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	0	14,269,520
Total Cost for SubProgramme 04	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	0	14,269,520
<i>Total Excluding Arrears</i>	5,507,204	7,208,114	0	12,715,318	5,507,204	8,762,316	0	14,269,520

SubProgramme 05 Human Resource Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services								
221003 Staff Training	0	78,300	0	78,300	0	0	0	0
227001 Travel inland	0	11,700	0	11,700	0	13,000	0	13,000
Total Cost of Output 19	0	90,000	0	90,000	0	13,000	0	13,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	13,000	0	13,000
Total Cost for SubProgramme 05	0	90,000	0	90,000	0	13,000	0	13,000
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	13,000	0	13,000

SubProgramme 06 Policy, Planning and M & E

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141201 Administration & Support services								
221002 Workshops and Seminars	0	30,200	0	30,200	0	42,000	0	42,000

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	20,000	0	20,000	0	35,022	0	35,022
Total Cost of Output 01	0	50,200	0	50,200	0	77,022	0	77,022
Total Cost Of Outputs Provided	0	50,200	0	50,200	0	77,022	0	77,022
Total Cost for SubProgramme 06	0	50,200	0	50,200	0	77,022	0	77,022
Total Excluding Arrears	0	50,200	0	50,200	0	77,022	0	77,022

SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141201 Administration & Support services								
221006 Commissions and related charges	0	20,160	0	20,160	0	30,160	0	30,160
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	0	24,160	0	24,160	0	30,160	0	30,160
Total Cost Of Outputs Provided	0	24,160	0	24,160	0	30,160	0	30,160
Total Cost for SubProgramme 07	0	24,160	0	24,160	0	30,160	0	30,160
Total Excluding Arrears	0	24,160	0	24,160	0	30,160	0	30,160

SubProgramme 08 ICT and Information

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141201 Administration & Support services								
221008 Computer supplies and Information Technology (IT)	0	163,730	0	163,730	0	0	0	0
222003 Information and communications technology (ICT)	0	52,906	0	52,906	0	0	0	0
227001 Travel inland	0	13,500	0	13,500	0	15,000	0	15,000
Total Cost of Output 01	0	230,135	0	230,135	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	230,135	0	230,135	0	15,000	0	15,000
Total Cost for SubProgramme 08	0	230,135	0	230,135	0	15,000	0	15,000
Total Excluding Arrears	0	230,135	0	230,135	0	15,000	0	15,000

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141201 Administration & Support services								
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	120,000	0	0	120,000
221003 Staff Training	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	157,443	0	0	157,443	153,000	0	0	153,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	100,213	0	0	100,213
228002 Maintenance - Vehicles	74,400	0	0	74,400	100,000	0	0	100,000
Total Cost Of Output 141201	267,843	0	0	267,843	693,213	0	0	693,213
Total Cost for Outputs Provided	267,843	0	0	267,843	693,213	0	0	693,213

Vote: 103 Inspectorate of Government (IG)

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 141275	400,000	0	0	400,000	0	0	0	0
Output 141276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	225,370	0	0	225,370	100,000	0	0	100,000
Total Cost Of Output 141276	225,370	0	0	225,370	100,000	0	0	100,000
Output 141278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 141278	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	825,370	0	0	825,370	100,000	0	0	100,000
Total Cost for Project: 0354	1,093,213	0	0	1,093,213	793,213	0	0	793,213
Total Excluding Arrears	1,093,213	0	0	1,093,213	793,213	0	0	793,213

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Cost Of Output 141272	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Cost for Capital Purchases	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Cost for Project: 1496	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
Total Excluding Arrears	12,500,000	0	0	12,500,000	12,500,000	0	0	12,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	26,729,526	0	0	26,729,526	27,733,914	0	0	27,733,914
Total Excluding Arrears	26,729,526	0	0	26,729,526	27,733,914	0	0	27,733,914

Programme :1413 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)								
211103 Allowances (Inc. Casuals, Temporary)	0	80,654	0	80,654	0	72,101	0	72,101
211104 Statutory salaries	816,438	0	0	816,438	816,438	0	0	816,438
212101 Social Security Contributions	0	72,554	0	72,554	0	79,982	0	79,982
213004 Gratuity Expenses	0	224,477	0	224,477	0	251,275	0	251,275
222001 Telecommunications	0	11,679	0	11,679	0	0	0	0

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	52,441	0	52,441	0	0	0	0
Total Cost of Output 06	816,438	441,805	0	1,258,243	816,438	403,358	0	1,219,795
Total Cost Of Outputs Provided	816,438	441,805	0	1,258,243	816,438	403,358	0	1,219,795
Total Cost for SubProgramme 09	816,438	441,805	0	1,258,243	816,438	403,358	0	1,219,795
<i>Total Excluding Arrears</i>	816,438	441,805	0	1,258,243	816,438	403,358	0	1,219,795

SubProgramme 10 Specialised and Other Investigations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141301 Special Investigations								
211103 Allowances (Inc. Casuals, Temporary)	0	168,202	0	168,202	0	150,364	0	150,364
211104 Statutory salaries	1,547,016	0	0	1,547,016	1,547,016	0	0	1,547,016
212101 Social Security Contributions	0	155,741	0	155,741	0	171,687	0	171,687
213004 Gratuity Expenses	0	425,347	0	425,347	0	476,126	0	476,126
222001 Telecommunications	0	22,131	0	22,131	0	0	0	0
224003 Classified Expenditure	0	99,000	0	99,000	0	145,000	0	145,000
227001 Travel inland	0	99,368	0	99,368	0	0	0	0
227004 Fuel, Lubricants and Oils	0	52,800	0	52,800	0	114,795	0	114,795
228002 Maintenance - Vehicles	0	18,900	0	18,900	0	136,989	0	136,989
Total Cost of Output 01	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	0	2,741,977
Total Cost Of Outputs Provided	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	0	2,741,977
Total Cost for SubProgramme 10	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	0	2,741,977
<i>Total Excluding Arrears</i>	1,547,016	1,041,489	0	2,588,505	1,547,016	1,194,961	0	2,741,977

SubProgramme 11 Decentralised Anti-Corruption Interventions

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141304 Decentralised Anti - corruption programmes								
211103 Allowances (Inc. Casuals, Temporary)	0	877,754	0	877,754	0	784,666	0	784,666
211104 Statutory salaries	7,568,280	0	0	7,568,280	7,568,280	0	0	7,568,280
212101 Social Security Contributions	0	761,915	0	761,915	0	839,921	0	839,921
213004 Gratuity Expenses	0	2,080,871	0	2,080,871	0	2,329,293	0	2,329,293
222001 Telecommunications	0	108,267	0	108,267	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	383,248	0	383,248	0	610,793	0	610,793
227001 Travel inland	0	994,192	0	994,192	0	831,921	0	831,921
228003 Maintenance – Machinery, Equipment & Furniture	0	37,983	0	37,983	0	0	0	0
Total Cost of Output 04	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	0	12,964,874

Vote: 103 Inspectorate of Government (IG)

Total Cost Of Outputs Provided	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	0	12,964,874
Total Cost for SubProgramme 11	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	0	12,964,874
<i>Total Excluding Arrears</i>	7,568,280	5,244,231	0	12,812,510	7,568,280	5,396,595	0	12,964,874

SubProgramme 12 Prosecutions and Civil Litigations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141302 Prosecutions & Civil Litigation</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	183,701	0	183,701	0	164,219	0	164,219
211104 Statutory salaries	1,787,257	0	0	1,787,257	1,787,257	0	0	1,787,257
212101 Social Security Contributions	0	179,927	0	179,927	0	198,348	0	198,348
213004 Gratuity Expenses	0	491,400	0	491,400	0	550,065	0	550,065
222001 Telecommunications	0	25,567	0	25,567	0	0	0	0
227001 Travel inland	0	114,799	0	114,799	0	0	0	0
<i>Total Cost of Output 02</i>	<i>1,787,257</i>	<i>995,394</i>	<i>0</i>	<i>2,782,651</i>	<i>1,787,257</i>	<i>912,632</i>	<i>0</i>	<i>2,699,889</i>
Total Cost Of Outputs Provided	1,787,257	995,394	0	2,782,651	1,787,257	912,632	0	2,699,889
Total Cost for SubProgramme 12	1,787,257	995,394	0	2,782,651	1,787,257	912,632	0	2,699,889
<i>Total Excluding Arrears</i>	1,787,257	995,394	0	2,782,651	1,787,257	912,632	0	2,699,889

SubProgramme 13 Enforcement of Leadership Code of Conduct

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141305 Verification of Leaders' Declarations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	151,323	0	151,323	0	135,274	0	135,274
211104 Statutory salaries	1,437,862	0	0	1,437,862	1,437,862	0	0	1,437,862
212101 Social Security Contributions	0	144,753	0	144,753	0	159,573	0	159,573
213004 Gratuity Expenses	0	395,335	0	395,335	0	442,532	0	442,532
222001 Telecommunications	0	20,569	0	20,569	0	0	0	0
227001 Travel inland	0	92,096	0	92,096	0	0	0	0
<i>Total Cost of Output 05</i>	<i>1,437,862</i>	<i>804,076</i>	<i>0</i>	<i>2,241,938</i>	<i>1,437,862</i>	<i>737,379</i>	<i>0</i>	<i>2,175,241</i>
Total Cost Of Outputs Provided	1,437,862	804,076	0	2,241,938	1,437,862	737,379	0	2,175,241
Total Cost for SubProgramme 13	1,437,862	804,076	0	2,241,938	1,437,862	737,379	0	2,175,241
<i>Total Excluding Arrears</i>	1,437,862	804,076	0	2,241,938	1,437,862	737,379	0	2,175,241

SubProgramme 14 Education and Prevention of Corruption

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141303 Education and Public Awareness</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	118,529	0	118,529	0	105,959	0	105,959
211104 Statutory salaries	1,183,226	0	0	1,183,226	1,183,226	0	0	1,183,226
212101 Social Security Contributions	0	119,118	0	119,118	0	131,313	0	131,313

Vote: 103 Inspectorate of Government (IG)

213004 Gratuity Expenses	0	325,324	0	325,324	0	364,162	0	364,162
221001 Advertising and Public Relations	0	32,432	0	32,432	0	0	0	0
221002 Workshops and Seminars	0	39,000	0	39,000	0	0	0	0
222001 Telecommunications	0	16,926	0	16,926	0	0	0	0
227001 Travel inland	0	76,001	0	76,001	0	0	0	0
Total Cost of Output 03	1,183,226	727,330	0	1,910,557	1,183,226	601,435	0	1,784,661
Total Cost Of Outputs Provided	1,183,226	727,330	0	1,910,557	1,183,226	601,435	0	1,784,661
Total Cost for SubProgramme 14	1,183,226	727,330	0	1,910,557	1,183,226	601,435	0	1,784,661
<i>Total Excluding Arrears</i>	1,183,226	727,330	0	1,910,557	1,183,226	601,435	0	1,784,661

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	23,594,403	0	0	23,594,403	23,586,438	0	0	23,586,438
<i>Total Excluding Arrears</i>	23,594,403	0	0	23,594,403	23,586,438	0	0	23,586,438

Programme :1414 Ombudsman

Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	79,035	0	79,035	0	64,208	0	64,208
211104 Statutory salaries	661,239	0	0	661,239	661,239	0	0	661,239
212101 Social Security Contributions	0	66,124	0	66,124	0	68,731	0	68,731
213004 Gratuity Expenses	0	198,372	0	198,372	0	223,871	0	223,871
222001 Telecommunications	0	7,325	0	7,325	0	0	0	0
227001 Travel inland	0	34,925	0	34,925	0	0	0	0
227004 Fuel, Lubricants and Oils	0	214,795	0	214,795	0	52,800	0	52,800
228002 Maintenance - Vehicles	0	136,989	0	136,989	0	18,900	0	18,900
Total Cost of Output 01	661,239	737,564	0	1,398,803	661,239	428,511	0	1,089,750
Total Cost Of Outputs Provided	661,239	737,564	0	1,398,803	661,239	428,511	0	1,089,750
Total Cost for SubProgramme 16	661,239	737,564	0	1,398,803	661,239	428,511	0	1,089,750
<i>Total Excluding Arrears</i>	661,239	737,564	0	1,398,803	661,239	428,511	0	1,089,750

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141401 Ombudsman Complaints, Policy and Systems Studies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	79,035	0	79,035	0	64,208	0	64,208
211104 Statutory salaries	661,239	0	0	661,239	661,239	0	0	661,239
212101 Social Security Contributions	0	66,124	0	66,124	0	68,731	0	68,731
213004 Gratuity Expenses	0	198,372	0	198,372	0	223,871	0	223,871
222001 Telecommunications	0	7,325	0	7,325	0	0	0	0
224003 Classified Expenditure	0	10,000	0	10,000	0	0	0	0

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	59,456	0	59,456	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,713	0	2,713	0	0	0	0
Total Cost of Output 01	661,239	423,024	0	1,084,264	661,239	404,811	0	1,066,050
Total Cost Of Outputs Provided	661,239	423,024	0	1,084,264	661,239	404,811	0	1,066,050
Total Cost for SubProgramme 17	661,239	423,024	0	1,084,264	661,239	404,811	0	1,066,050
<i>Total Excluding Arrears</i>	661,239	423,024	0	1,084,264	661,239	404,811	0	1,066,050

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	2,483,067	0	0	2,483,067	2,155,800	0	0	2,155,800
<i>Total Excluding Arrears</i>	2,483,067	0	0	2,483,067	2,155,800	0	0	2,155,800
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 103	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152
<i>Total Excluding Arrears</i>	52,806,996	0	0	52,806,996	53,476,152	0	0	53,476,152

Vote: 104 Parliamentary Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1551 Parliament								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	25,476,085	75,839,314	0	101,315,399	26,860,941	93,752,001	0	120,612,942
02 Members of Parliament	61,456,764	196,742,708	0	258,199,472	60,071,908	360,126,606	0	420,198,515
03 Office of the Speaker	0	3,450,923	0	3,450,923	0	3,778,116	0	3,778,116
04 Office of the Deputy Speaker	0	2,378,321	0	2,378,321	0	2,513,513	0	2,513,513
05 Parliamentary Commission Secretariat	0	4,502,205	0	4,502,205	0	5,937,798	0	5,937,798
06 Leader of the Opposition	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
07 Department of Clerks	0	1,040,430	0	1,040,430	0	1,604,430	0	1,604,430
08 Department of Finance and Administration	0	1,466,452	0	1,466,452	0	1,484,452	0	1,484,452
09 Department of Library and Research	0	1,200,971	0	1,200,971	0	1,242,971	0	1,242,971
10 Department of Legal and Legislative Services	0	1,568,599	0	1,568,599	0	1,646,599	0	1,646,599
11 Department of Sergeant-At-Arms	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
12 Department of Official Report	0	1,983,910	0	1,983,910	0	2,061,910	0	2,061,910
13 Parliamentary Budget Office	0	1,103,901	0	1,103,901	0	1,205,901	0	1,205,901
14 Planning and Development Coordination Office	0	791,763	0	791,763	0	869,763	0	869,763
15 Information and Communications Technology	0	2,781,243	0	2,781,243	0	2,859,243	0	2,859,243
16 Human Resources Department	0	1,575,557	0	1,575,557	0	1,653,557	0	1,653,557
17 Public Relations Office	0	5,674,265	0	5,674,265	0	6,246,265	0	6,246,265
18 Office of the Clerk to Parliament	0	2,722,129	0	2,722,129	0	1,376,129	0	1,376,129
19 Internal Audit	0	497,635	0	497,635	0	768,986	0	768,986
20 Parliamentary Research Services	0	1,964,495	0	1,964,495	0	2,208,824	0	2,208,824
21 Administration and Transport Logistics	0	4,087,152	0	4,087,152	0	5,161,441	0	5,161,441
22 Committee Affairs	0	23,757,850	0	23,757,850	0	27,479,987	0	27,479,987
23 Office of the Leader of Government Business	0	1,382,758	0	1,382,758	0	1,424,758	0	1,424,758
24 Institute of Parliamentary Studies	0	0	0	0	0	2,393,331	0	2,393,331
Total Recurrent Budget Estimates for Programme	86,932,849	343,871,037	0	430,803,886	86,932,849	535,155,037	0	622,087,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0355 Rehabilitation of Parliament	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
Total Development Budget Estimates for Programme	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
Total Excluding Arrears	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
Total Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
Total Excluding Arrears	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886

Vote: 104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	410,397,718	0	0	410,397,718	603,386,531	0	0	603,386,531
211103 Allowances (Inc. Casuals, Temporary)	182,672,662	0	0	182,672,662	345,952,858	0	0	345,952,858
211104 Statutory salaries	86,932,849	0	0	86,932,849	86,932,849	0	0	86,932,849
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	761,508	0	0	761,508
212101 Social Security Contributions	27,087,397	0	0	27,087,397	28,783,765	0	0	28,783,765
213001 Medical expenses (To employees)	7,455,102	0	0	7,455,102	8,280,402	0	0	8,280,402
213002 Incapacity, death benefits and funeral expenses	652,622	0	0	652,622	466,974	0	0	466,974
213003 Retrenchment costs	44,054	0	0	44,054	44,054	0	0	44,054
213004 Gratuity Expenses	20,182,258	0	0	20,182,258	19,820,026	0	0	19,820,026
221001 Advertising and Public Relations	6,406,858	0	0	6,406,858	7,546,938	0	0	7,546,938
221002 Workshops and Seminars	2,061,325	0	0	2,061,325	18,485,524	0	0	18,485,524
221003 Staff Training	6,863,547	0	0	6,863,547	7,717,829	0	0	7,717,829
221004 Recruitment Expenses	198,742	0	0	198,742	198,742	0	0	198,742
221007 Books, Periodicals & Newspapers	870,081	0	0	870,081	870,081	0	0	870,081
221008 Computer supplies and Information Technology (IT)	2,399,880	0	0	2,399,880	2,399,880	0	0	2,399,880
221009 Welfare and Entertainment	5,078,980	0	0	5,078,980	5,267,380	0	0	5,267,380
221011 Printing, Stationery, Photocopying and Binding	2,201,140	0	0	2,201,140	1,809,811	0	0	1,809,811
221012 Small Office Equipment	29,910	0	0	29,910	29,910	0	0	29,910
221017 Subscriptions	249,629	0	0	249,629	249,629	0	0	249,629
222001 Telecommunications	463,040	0	0	463,040	463,040	0	0	463,040
222002 Postage and Courier	30,940	0	0	30,940	30,940	0	0	30,940
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	0	401,879
223001 Property Expenses	98,597	0	0	98,597	98,597	0	0	98,597
223003 Rent – (Produced Assets) to private entities	2,272,032	0	0	2,272,032	2,346,032	0	0	2,346,032
223005 Electricity	721,890	0	0	721,890	721,890	0	0	721,890
223006 Water	260,000	0	0	260,000	260,000	0	0	260,000
224004 Cleaning and Sanitation	579,272	0	0	579,272	579,272	0	0	579,272
224005 Uniforms, Beddings and Protective Gear	526,776	0	0	526,776	526,776	0	0	526,776
225001 Consultancy Services- Short term	726,620	0	0	726,620	876,620	0	0	876,620
227001 Travel inland	9,889,399	0	0	9,889,399	9,407,399	0	0	9,407,399
227002 Travel abroad	32,154,462	0	0	32,154,462	41,199,169	0	0	41,199,169
227004 Fuel, Lubricants and Oils	3,254,081	0	0	3,254,081	5,026,570	0	0	5,026,570
228001 Maintenance - Civil	685,913	0	0	685,913	685,913	0	0	685,913
228002 Maintenance - Vehicles	3,361,200	0	0	3,361,200	3,721,200	0	0	3,721,200
228003 Maintenance – Machinery, Equipment & Furniture	2,823,074	0	0	2,823,074	1,423,074	0	0	1,423,074
Grants, Transfers and Subsidies (Outputs Funded)	20,406,167	0	0	20,406,167	18,701,355	0	0	18,701,355
262101 Contributions to International Organisations (Current)	14,011,368	0	0	14,011,368	14,011,368	0	0	14,011,368

Vote: 104 Parliamentary Commission

264101 Contributions to Autonomous Institutions	5,703,412	0	0	5,703,412	3,502,081	0	0	3,502,081
264102 Contributions to Autonomous Institutions (Wage Subventions)	691,388	0	0	691,388	1,187,906	0	0	1,187,906
Investment (Capital Purchases)	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,505,530	0	0	62,505,530
312201 Transport Equipment	31,832,413	0	0	31,832,413	0	0	0	0
312202 Machinery and Equipment	2,887,420	0	0	2,887,420	2,021,500	0	0	2,021,500
312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	1,163,970	0	0	1,163,970
Grand Total Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
<i>Total Excluding Arrears</i>	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886

Vote: 104 Parliamentary Commission

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

Programme :1551 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	41,709,379	0	41,709,379	0	60,148,597	0	60,148,597
211104 Statutory salaries	25,476,085	0	0	25,476,085	26,860,941	0	0	26,860,941
212101 Social Security Contributions	0	8,814,805	0	8,814,805	0	10,470,925	0	10,470,925
213001 Medical expenses (To employees)	0	3,239,400	0	3,239,400	0	3,396,400	0	3,396,400
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	204,192	0	204,192	0	204,192
221001 Advertising and Public Relations	0	700,000	0	700,000	0	679,680	0	679,680
221007 Books, Periodicals & Newspapers	0	276,640	0	276,640	0	276,640	0	276,640
221008 Computer supplies and Information Technology (IT)	0	916,785	0	916,785	0	916,785	0	916,785
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	1,042,561	0	1,042,561	0	1,042,561
221012 Small Office Equipment	0	29,910	0	29,910	0	29,910	0	29,910
223001 Property Expenses	0	98,597	0	98,597	0	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	0	2,272,032	0	2,272,032	0	2,346,032	0	2,346,032
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 05	25,476,085	59,604,301	0	85,080,386	26,860,941	79,910,319	0	106,771,260
Total Cost Of Outputs Provided	25,476,085	59,604,301	0	85,080,386	26,860,941	79,910,319	0	106,771,260
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	11,113,601	0	11,113,601	0	11,113,601	0	11,113,601
o/w Uganda Government Contribution to East African Legislative Assembly (EALA)	0	11,113,601	0	11,113,601	0	0	0	0
o/w Government of Uganda Contribution to EALA	0	0	0	0	0	11,113,601	0	11,113,601
264101 Contributions to Autonomous Institutions	0	5,121,412	0	5,121,412	0	2,728,081	0	2,728,081
o/w Annual Support to the Parliamentary Pension Scheme (PPS) and Institute of Parliamentary Studies (IPS)	0	5,121,412	0	5,121,412	0	0	0	0
o/w Contribution to Parliamentary Pension Scheme	0	0	0	0	0	2,728,081	0	2,728,081
Total Cost of Output 51	0	16,235,013	0	16,235,013	0	13,841,682	0	13,841,682
Total Cost Of Outputs Funded	0	16,235,013	0	16,235,013	0	13,841,682	0	13,841,682
Total Cost for SubProgramme 01	25,476,085	75,839,314	0	101,315,399	26,860,941	93,752,001	0	120,612,942
Total Excluding Arrears	25,476,085	75,839,314	0	101,315,399	26,860,941	93,752,001	0	120,612,942

Vote: 104 Parliamentary Commission

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155104 Parliamentarian Welfare and Emoluments								
211103 Allowances (Inc. Casuals, Temporary)	0	134,376,033	0	134,376,033	0	279,099,432	0	279,099,432
211104 Statutory salaries	61,456,764	0	0	61,456,764	60,071,908	0	0	60,071,908
Total Cost of Output 04	61,456,764	134,376,033	0	195,832,797	60,071,908	279,099,432	0	339,171,341
Output 155105 Parliament Support Services								
211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	761,508	0	761,508	0	761,508
212101 Social Security Contributions	0	18,272,592	0	18,272,592	0	18,312,840	0	18,312,840
213001 Medical expenses (To employees)	0	3,878,800	0	3,878,800	0	4,547,100	0	4,547,100
213002 Incapacity, death benefits and funeral expenses	0	442,430	0	442,430	0	160,782	0	160,782
213004 Gratuity Expenses	0	20,182,258	0	20,182,258	0	19,820,026	0	19,820,026
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	15,000,000	0	15,000,000
221008 Computer supplies and Information Technology (IT)	0	761,000	0	761,000	0	761,000	0	761,000
221009 Welfare and Entertainment	0	1,602,590	0	1,602,590	0	1,602,590	0	1,602,590
221011 Printing, Stationery, Photocopying and Binding	0	650,974	0	650,974	0	250,974	0	250,974
227002 Travel abroad	0	11,233,770	0	11,233,770	0	15,733,082	0	15,733,082
Total Cost of Output 05	0	58,785,921	0	58,785,921	0	76,949,901	0	76,949,901
Total Cost Of Outputs Provided	61,456,764	193,161,953	0	254,618,717	60,071,908	356,049,334	0	416,121,242
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
262101 Contributions to International Organisations (Current)	0	2,897,767	0	2,897,767	0	2,897,767	0	2,897,767
o/w Annual contribution To International Parliamentary Associations	0	2,897,767	0	2,897,767	0	0	0	0
o/w Contribution to International Parliamentary Associations	0	0	0	0	0	2,897,767	0	2,897,767
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	682,988	0	682,988	0	1,179,506	0	1,179,506
o/w Mileage & Housing allowances for EALA MPS	0	682,988	0	682,988	0	0	0	0
o/w Contribution to International Parliamentary Association	0	0	0	0	0	1,179,506	0	1,179,506
Total Cost of Output 51	0	3,580,754	0	3,580,754	0	4,077,273	0	4,077,273
Total Cost Of Outputs Funded	0	3,580,754	0	3,580,754	0	4,077,273	0	4,077,273
Total Cost for SubProgramme 02	61,456,764	196,742,708	0	258,199,472	60,071,908	360,126,606	0	420,198,515
Total Excluding Arrears	61,456,764	196,742,708	0	258,199,472	60,071,908	360,126,606	0	420,198,515

SubProgramme 03 Office of the Speaker

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	64,671	0	64,671	0	64,671
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	0	4,800
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 104 Parliamentary Commission

221003 Staff Training	0	210,971	0	210,971	0	210,971	0	210,971
221009 Welfare and Entertainment	0	358,020	0	358,020	0	358,020	0	358,020
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	13,440	0	13,440	0	13,440	0	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	0	1,600
224005 Uniforms, Beddings and Protective Gear	0	23,000	0	23,000	0	23,000	0	23,000
227001 Travel inland	0	974,221	0	974,221	0	974,221	0	974,221
227002 Travel abroad	0	654,900	0	654,900	0	790,093	0	790,093
227004 Fuel, Lubricants and Oils	0	614,000	0	614,000	0	614,000	0	614,000
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	226,600	0	226,600
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	3,182,723	0	3,182,723	0	3,317,916	0	3,317,916
Total Cost Of Outputs Provided	0	3,182,723	0	3,182,723	0	3,317,916	0	3,317,916
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	264,000	0	264,000	0	456,000	0	456,000
<i>o/w Support to various fundraising events National Wide</i>	0	264,000	0	264,000	0	0	0	0
<i>o/w Speaker's Donation / Support to Local Institutions</i>	0	0	0	0	0	456,000	0	456,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
<i>o/w Allowances for Speaker Political Assistant</i>	0	4,200	0	4,200	0	0	0	0
<i>o/w Allowances for Political Assistant</i>	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 51	0	268,200	0	268,200	0	460,200	0	460,200
Total Cost Of Outputs Funded	0	268,200	0	268,200	0	460,200	0	460,200
Total Cost for SubProgramme 03	0	3,450,923	0	3,450,923	0	3,778,116	0	3,778,116
<i>Total Excluding Arrears</i>	0	3,450,923	0	3,450,923	0	3,778,116	0	3,778,116

SubProgramme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	49,671	0	49,671	0	49,671
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	413,196	0	413,196	0	413,196	0	413,196
221009 Welfare and Entertainment	0	108,244	0	108,244	0	108,244	0	108,244
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	32,400	0	32,400	0	32,400
224004 Cleaning and Sanitation	0	7,380	0	7,380	0	7,380	0	7,380
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	45,300	0	45,300	0	45,300
227001 Travel inland	0	396,530	0	396,530	0	396,530	0	396,530
227002 Travel abroad	0	519,300	0	519,300	0	654,493	0	654,493
227004 Fuel, Lubricants and Oils	0	323,000	0	323,000	0	323,000	0	323,000
228002 Maintenance - Vehicles	0	266,600	0	266,600	0	266,600	0	266,600

Vote: 104 Parliamentary Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	2,182,121	0	2,182,121	0	2,317,313	0	2,317,313
Total Cost Of Outputs Provided	0	2,182,121	0	2,182,121	0	2,317,313	0	2,317,313
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	192,000	0	192,000	0	192,000	0	192,000
o/w Support to various Fundraising events	0	192,000	0	192,000	0	0	0	0
o/w Speaker's donation/ support to Institutions	0	0	0	0	0	192,000	0	192,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	0	4,200
o/w Allowance to the Political Assistant	0	4,200	0	4,200	0	0	0	0
o/w Allowances for Political Assistant	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 51	0	196,200	0	196,200	0	196,200	0	196,200
Total Cost Of Outputs Funded	0	196,200	0	196,200	0	196,200	0	196,200
Total Cost for SubProgramme 04	0	2,378,321	0	2,378,321	0	2,513,513	0	2,513,513
Total Excluding Arrears	0	2,378,321	0	2,378,321	0	2,513,513	0	2,513,513

SubProgramme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	576,341	0	576,341	0	576,341
221001 Advertising and Public Relations	0	1,427,400	0	1,427,400	0	2,627,800	0	2,627,800
221003 Staff Training	0	345,844	0	345,844	0	345,844	0	345,844
221009 Welfare and Entertainment	0	176,480	0	176,480	0	276,480	0	276,480
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	4,960	0	4,960	0	4,960
227001 Travel inland	0	641,181	0	641,181	0	641,181	0	641,181
227002 Travel abroad	0	773,400	0	773,400	0	908,593	0	908,593
227004 Fuel, Lubricants and Oils	0	174,000	0	174,000	0	174,000	0	174,000
228002 Maintenance - Vehicles	0	210,600	0	210,600	0	210,600	0	210,600
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost of Output 05	0	4,376,205	0	4,376,205	0	5,811,798	0	5,811,798
Total Cost Of Outputs Provided	0	4,376,205	0	4,376,205	0	5,811,798	0	5,811,798
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155151 Contribution to other Organizations								
264101 Contributions to Autonomous Institutions	0	126,000	0	126,000	0	126,000	0	126,000

Vote: 104 Parliamentary Commission

<i>o/w Support to Fundraising Events</i>	0	126,000	0	126,000	0	0	0	0
<i>o/w Support to institutions country wide</i>	0	0	0	0	0	126,000	0	126,000
Total Cost of Output 51	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost Of Outputs Funded	0	126,000	0	126,000	0	126,000	0	126,000
Total Cost for SubProgramme 05	0	4,502,205	0	4,502,205	0	5,937,798	0	5,937,798
<i>Total Excluding Arrears</i>	0	4,502,205	0	4,502,205	0	5,937,798	0	5,937,798

SubProgramme 06 Leader of the Opposition

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	729,648	0	729,648	0	729,648
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221003 Staff Training	0	238,581	0	238,581	0	238,581	0	238,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	18,000	0	18,000
221009 Welfare and Entertainment	0	95,200	0	95,200	0	95,200	0	95,200
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	81,000	0	81,000
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	6,090	0	6,090	0	6,090
225001 Consultancy Services- Short term	0	180,000	0	180,000	0	180,000	0	180,000
227001 Travel inland	0	351,240	0	351,240	0	351,240	0	351,240
227002 Travel abroad	0	738,450	0	738,450	0	738,450	0	738,450
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	152,000	0	152,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	31,500	0	31,500	0	31,500
Total Cost of Output 05	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
Total Cost Of Outputs Provided	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
Total Cost for SubProgramme 06	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909
<i>Total Excluding Arrears</i>	0	2,790,909	0	2,790,909	0	2,790,909	0	2,790,909

SubProgramme 07 Department of Clerks

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	440,569	0	440,569	0	890,569	0	890,569
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	208,161	0	208,161	0	208,161	0	208,161

Vote: 104 Parliamentary Commission

227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	200,700	0	200,700	0	200,700	0	200,700
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	21,000	0	21,000
Total Cost of Output 05	0	1,040,430	0	1,040,430	0	1,604,430	0	1,604,430
Total Cost Of Outputs Provided	0	1,040,430	0	1,040,430	0	1,604,430	0	1,604,430
Total Cost for SubProgramme 07	0	1,040,430	0	1,040,430	0	1,604,430	0	1,604,430
<i>Total Excluding Arrears</i>	0	1,040,430	0	1,040,430	0	1,604,430	0	1,604,430

SubProgramme 08 Department of Finance and Administration

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services									
211103 Allowances (Inc. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	0	201,600	201,600
221001 Advertising and Public Relations	0	119,100	0	119,100	0	119,100	0	119,100	119,100
221003 Staff Training	0	274,128	0	274,128	0	274,128	0	274,128	274,128
221009 Welfare and Entertainment	0	54,960	0	54,960	0	54,960	0	54,960	54,960
221017 Subscriptions	0	33,750	0	33,750	0	33,750	0	33,750	33,750
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	3,479	0	3,479	0	3,479	3,479
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	587,435	0	587,435	0	587,435	0	587,435	587,435
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	42,000	0	42,000	42,000
Total Cost of Output 05	0	1,466,452	0	1,466,452	0	1,484,452	0	1,484,452	1,484,452
Total Cost Of Outputs Provided	0	1,466,452	0	1,466,452	0	1,484,452	0	1,484,452	1,484,452
Total Cost for SubProgramme 08	0	1,466,452	0	1,466,452	0	1,484,452	0	1,484,452	1,484,452
<i>Total Excluding Arrears</i>	0	1,466,452	0	1,466,452	0	1,484,452	0	1,484,452	1,484,452

SubProgramme 09 Department of Library and Research

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services									
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	26,000	0	26,000	0	26,000	0	26,000	26,000
221002 Workshops and Seminars	0	97,535	0	97,535	0	97,535	0	97,535	97,535
221003 Staff Training	0	254,100	0	254,100	0	254,100	0	254,100	254,100
221007 Books, Periodicals & Newspapers	0	122,060	0	122,060	0	122,060	0	122,060	122,060
221009 Welfare and Entertainment	0	20,520	0	20,520	0	20,520	0	20,520	20,520
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	16,143	0	16,143	0	16,143	0	16,143	16,143
222002 Postage and Courier	0	30,940	0	30,940	0	30,940	0	30,940	30,940

Vote: 104 Parliamentary Commission

224005 Uniforms, Beddings and Protective Gear	0	1,040	0	1,040	0	1,040	0	1,040
225001 Consultancy Services- Short term	0	130,720	0	130,720	0	130,720	0	130,720
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	328,713	0	328,713	0	328,713	0	328,713
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	43,200	0	43,200	0	43,200
Total Cost of Output 05	0	1,200,971	0	1,200,971	0	1,242,971	0	1,242,971
Total Cost Of Outputs Provided	0	1,200,971	0	1,200,971	0	1,242,971	0	1,242,971
Total Cost for SubProgramme 09	0	1,200,971	0	1,200,971	0	1,242,971	0	1,242,971
<i>Total Excluding Arrears</i>	0	1,200,971	0	1,200,971	0	1,242,971	0	1,242,971

SubProgramme 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	0	51,000
221003 Staff Training	0	479,788	0	479,788	0	479,788	0	479,788
221007 Books, Periodicals & Newspapers	0	246,937	0	246,937	0	246,937	0	246,937
221009 Welfare and Entertainment	0	25,200	0	25,200	0	25,200	0	25,200
221017 Subscriptions	0	61,100	0	61,100	0	61,100	0	61,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	579,075	0	579,075	0	579,075	0	579,075
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,568,599	0	1,568,599	0	1,646,599	0	1,646,599
Total Cost Of Outputs Provided	0	1,568,599	0	1,568,599	0	1,646,599	0	1,646,599
Total Cost for SubProgramme 10	0	1,568,599	0	1,568,599	0	1,646,599	0	1,646,599
<i>Total Excluding Arrears</i>	0	1,568,599	0	1,568,599	0	1,646,599	0	1,646,599

SubProgramme 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	50,400	0	50,400
213001 Medical expenses (To employees)	0	336,902	0	336,902	0	336,902	0	336,902
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	489,075	0	489,075	0	489,075	0	489,075

Vote: 104 Parliamentary Commission

221009 Welfare and Entertainment	0	128,164	0	128,164	0	128,164	0	128,164
223005 Electricity	0	721,890	0	721,890	0	721,890	0	721,890
223006 Water	0	260,000	0	260,000	0	260,000	0	260,000
224004 Cleaning and Sanitation	0	570,292	0	570,292	0	570,292	0	570,292
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	47,000	0	47,000	0	47,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	348,300	0	348,300	0	348,300	0	348,300
227004 Fuel, Lubricants and Oils	0	400,992	0	400,992	0	400,992	0	400,992
228001 Maintenance - Civil	0	685,913	0	685,913	0	685,913	0	685,913
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	458,619	0	458,619	0	458,619
Total Cost of Output 05	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
Total Cost Of Outputs Provided	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
Total Cost for SubProgramme 11	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547
<i>Total Excluding Arrears</i>	0	4,567,547	0	4,567,547	0	4,567,547	0	4,567,547

SubProgramme 12 Department of Official Report

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	531,360	0	531,360
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	647,425	0	647,425	0	647,425	0	647,425
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	95,306	0	95,306
221017 Subscriptions	0	4,806	0	4,806	0	4,806	0	4,806
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	360,263	0	360,263	0	360,263	0	360,263
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	0	143,750
Total Cost of Output 05	0	1,983,910	0	1,983,910	0	2,061,910	0	2,061,910
Total Cost Of Outputs Provided	0	1,983,910	0	1,983,910	0	2,061,910	0	2,061,910
Total Cost for SubProgramme 12	0	1,983,910	0	1,983,910	0	2,061,910	0	2,061,910
<i>Total Excluding Arrears</i>	0	1,983,910	0	1,983,910	0	2,061,910	0	2,061,910

Vote: 104 Parliamentary Commission

SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	378,681	0	378,681	0	378,681	0	378,681
221009 Welfare and Entertainment	0	32,400	0	32,400	0	32,400	0	32,400
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	56,000	0	56,000
221017 Subscriptions	0	8,280	0	8,280	0	8,280	0	8,280
227001 Travel inland	0	255,144	0	255,144	0	255,144	0	255,144
227002 Travel abroad	0	274,896	0	274,896	0	274,896	0	274,896
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	138,000	0	138,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,103,901	0	1,103,901	0	1,205,901	0	1,205,901
Total Cost Of Outputs Provided	0	1,103,901	0	1,103,901	0	1,205,901	0	1,205,901
Total Cost for SubProgramme 13	0	1,103,901	0	1,103,901	0	1,205,901	0	1,205,901
<i>Total Excluding Arrears</i>	0	1,103,901	0	1,103,901	0	1,205,901	0	1,205,901

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	232,236	0	232,236	0	232,236	0	232,236
221003 Staff Training	0	266,019	0	266,019	0	266,019	0	266,019
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	157,008	0	157,008	0	157,008	0	157,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	791,763	0	791,763	0	869,763	0	869,763
Total Cost Of Outputs Provided	0	791,763	0	791,763	0	869,763	0	869,763
Total Cost for SubProgramme 14	0	791,763	0	791,763	0	869,763	0	869,763
<i>Total Excluding Arrears</i>	0	791,763	0	791,763	0	869,763	0	869,763

Vote: 104 Parliamentary Commission

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	365,879	0	365,879	0	365,879	0	365,879
221008 Computer supplies and Information Technology (IT)	0	722,095	0	722,095	0	722,095	0	722,095
221009 Welfare and Entertainment	0	21,240	0	21,240	0	21,240	0	21,240
222001 Telecommunications	0	449,600	0	449,600	0	449,600	0	449,600
222003 Information and communications technology (ICT)	0	401,879	0	401,879	0	401,879	0	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	2,250	0	2,250
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	414,800	0	414,800	0	414,800	0	414,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	303,500	0	303,500	0	303,500
Total Cost of Output 05	0	2,781,243	0	2,781,243	0	2,859,243	0	2,859,243
Total Cost Of Outputs Provided	0	2,781,243	0	2,781,243	0	2,859,243	0	2,859,243
Total Cost for SubProgramme 15	0	2,781,243	0	2,781,243	0	2,859,243	0	2,859,243
<i>Total Excluding Arrears</i>	0	2,781,243	0	2,781,243	0	2,859,243	0	2,859,243

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	97,740	0	97,740	0	97,740
213003 Retrenchment costs	0	44,054	0	44,054	0	44,054	0	44,054
221001 Advertising and Public Relations	0	89,259	0	89,259	0	39,259	0	39,259
221003 Staff Training	0	370,661	0	370,661	0	420,661	0	420,661
221004 Recruitment Expenses	0	198,742	0	198,742	0	198,742	0	198,742
221009 Welfare and Entertainment	0	268,407	0	268,407	0	268,407	0	268,407
221017 Subscriptions	0	45,720	0	45,720	0	45,720	0	45,720
225001 Consultancy Services- Short term	0	100,900	0	100,900	0	100,900	0	100,900
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	259,575	0	259,575	0	259,575	0	259,575
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	108,000	0	108,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,575,557	0	1,575,557	0	1,653,557	0	1,653,557
Total Cost Of Outputs Provided	0	1,575,557	0	1,575,557	0	1,653,557	0	1,653,557
Total Cost for SubProgramme 16	0	1,575,557	0	1,575,557	0	1,653,557	0	1,653,557
<i>Total Excluding Arrears</i>	0	1,575,557	0	1,575,557	0	1,653,557	0	1,653,557

Vote: 104 Parliamentary Commission

SubProgramme 17 Public Relations Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	3,313,899	0	3,313,899
221002 Workshops and Seminars	0	0	0	0	0	500,000	0	500,000
221003 Staff Training	0	205,238	0	205,238	0	205,238	0	205,238
221007 Books, Periodicals & Newspapers	0	166,444	0	166,444	0	166,444	0	166,444
221009 Welfare and Entertainment	0	454,355	0	454,355	0	454,355	0	454,355
221017 Subscriptions	0	45,000	0	45,000	0	45,000	0	45,000
227001 Travel inland	0	269,280	0	269,280	0	269,280	0	269,280
227002 Travel abroad	0	1,063,150	0	1,063,150	0	1,063,150	0	1,063,150
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	68,400	0	68,400	0	68,400	0	68,400
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	5,674,265	0	5,674,265	0	6,246,265	0	6,246,265
Total Cost Of Outputs Provided	0	5,674,265	0	5,674,265	0	6,246,265	0	6,246,265
Total Cost for SubProgramme 17	0	5,674,265	0	5,674,265	0	6,246,265	0	6,246,265
<i>Total Excluding Arrears</i>	0	5,674,265	0	5,674,265	0	6,246,265	0	6,246,265

SubProgramme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	96,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	96,000	0	96,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	181,531	0	181,531	0	181,531	0	181,531
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	54,000	0	54,000	0	54,000	0	54,000
227002 Travel abroad	0	448,942	0	448,942	0	448,942	0	448,942
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	126,000	0	126,000	0	126,000	0	126,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,635,655	0	1,635,655	0	235,655	0	235,655
Total Cost of Output 05	0	2,722,129	0	2,722,129	0	1,376,129	0	1,376,129
Total Cost Of Outputs Provided	0	2,722,129	0	2,722,129	0	1,376,129	0	1,376,129
Total Cost for SubProgramme 18	0	2,722,129	0	2,722,129	0	1,376,129	0	1,376,129
<i>Total Excluding Arrears</i>	0	2,722,129	0	2,722,129	0	1,376,129	0	1,376,129

Vote: 104 Parliamentary Commission

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	26,250	0	26,250
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	97,750	0	97,750	0	200,343	0	200,343
221009 Welfare and Entertainment	0	12,000	0	12,000	0	11,600	0	11,600
221017 Subscriptions	0	2,660	0	2,660	0	2,660	0	2,660
227001 Travel inland	0	18,000	0	18,000	0	18,000	0	18,000
227002 Travel abroad	0	273,225	0	273,225	0	416,133	0	416,133
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	48,000	0	48,000
Total Cost of Output 05	0	497,635	0	497,635	0	768,986	0	768,986
Total Cost Of Outputs Provided	0	497,635	0	497,635	0	768,986	0	768,986
Total Cost for SubProgramme 19	0	497,635	0	497,635	0	768,986	0	768,986
<i>Total Excluding Arrears</i>	0	497,635	0	497,635	0	768,986	0	768,986

SubProgramme 20 Parliamentary Research Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	192,129	0	192,129
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	436,456	0	436,456	0	436,456	0	436,456
221009 Welfare and Entertainment	0	53,900	0	53,900	0	53,900	0	53,900
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	90,900	0	90,900	0	90,900
221017 Subscriptions	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	16,731	0	16,731	0	16,731
227001 Travel inland	0	471,360	0	471,360	0	471,360	0	471,360
227002 Travel abroad	0	660,448	0	660,448	0	660,448	0	660,448
227004 Fuel, Lubricants and Oils	0	91,800	0	91,800	0	144,000	0	144,000
228002 Maintenance - Vehicles	0	84,000	0	84,000	0	84,000	0	84,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	18,900	0	18,900	0	18,900
Total Cost of Output 05	0	1,964,495	0	1,964,495	0	2,208,824	0	2,208,824
Total Cost Of Outputs Provided	0	1,964,495	0	1,964,495	0	2,208,824	0	2,208,824
Total Cost for SubProgramme 20	0	1,964,495	0	1,964,495	0	2,208,824	0	2,208,824
<i>Total Excluding Arrears</i>	0	1,964,495	0	1,964,495	0	2,208,824	0	2,208,824

Vote: 104 Parliamentary Commission

SubProgramme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	16,000	0	16,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	616,400	0	616,400	0	616,400	0	616,400
221009 Welfare and Entertainment	0	121,340	0	121,340	0	141,340	0	141,340
221017 Subscriptions	0	2,170	0	2,170	0	2,170	0	2,170
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	93,765	0	93,765	0	93,765
227001 Travel inland	0	320,663	0	320,663	0	320,663	0	320,663
227002 Travel abroad	0	341,575	0	341,575	0	341,575	0	341,575
227004 Fuel, Lubricants and Oils	0	822,289	0	822,289	0	1,624,578	0	1,624,578
228002 Maintenance - Vehicles	0	1,723,000	0	1,723,000	0	1,975,000	0	1,975,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	19,950	0	19,950	0	19,950
Total Cost of Output 05	0	4,087,152	0	4,087,152	0	5,161,441	0	5,161,441
Total Cost Of Outputs Provided	0	4,087,152	0	4,087,152	0	5,161,441	0	5,161,441
Total Cost for SubProgramme 21	0	4,087,152	0	4,087,152	0	5,161,441	0	5,161,441
<i>Total Excluding Arrears</i>	0	4,087,152	0	4,087,152	0	5,161,441	0	5,161,441

SubProgramme 22 Committee Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155102 Standing Committee Services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,003,820	0	4,003,820	0	4,003,820	0	4,003,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	547,200	0	547,200
221002 Workshops and Seminars	0	583,200	0	583,200	0	1,083,200	0	1,083,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	0	1,269,000
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	0	0	0
227001 Travel inland	0	5,779,280	0	5,779,280	0	5,279,280	0	5,279,280
227002 Travel abroad	0	11,372,350	0	11,372,350	0	15,177,487	0	15,177,487
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost of Output 02	0	23,757,850	0	23,757,850	0	27,479,987	0	27,479,987
Total Cost Of Outputs Provided	0	23,757,850	0	23,757,850	0	27,479,987	0	27,479,987
Total Cost for SubProgramme 22	0	23,757,850	0	23,757,850	0	27,479,987	0	27,479,987
<i>Total Excluding Arrears</i>	0	23,757,850	0	23,757,850	0	27,479,987	0	27,479,987

SubProgramme 23 Office of the Leader of Government Business

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	138,000	0	138,000	0	138,000

Vote: 104 Parliamentary Commission

221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	97,354	0	97,354	0	97,354	0	97,354
221003 Staff Training	0	151,256	0	151,256	0	151,256	0	151,256
221009 Welfare and Entertainment	0	142,960	0	142,960	0	142,960	0	142,960
227001 Travel inland	0	196,500	0	196,500	0	196,500	0	196,500
227002 Travel abroad	0	564,188	0	564,188	0	564,188	0	564,188
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 05	0	1,382,758	0	1,382,758	0	1,424,758	0	1,424,758
Total Cost Of Outputs Provided	0	1,382,758	0	1,382,758	0	1,424,758	0	1,424,758
Total Cost for SubProgramme 23	0	1,382,758	0	1,382,758	0	1,424,758	0	1,424,758
<i>Total Excluding Arrears</i>	0	1,382,758	0	1,382,758	0	1,424,758	0	1,424,758

SubProgramme 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 155105 Parliament Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,200	0	7,200
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	1,424,199	0	1,424,199
221003 Staff Training	0	0	0	0	0	251,689	0	251,689
221009 Welfare and Entertainment	0	0	0	0	0	68,800	0	68,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	91,671	0	91,671
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	191,773	0	191,773
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,000	0	78,000
228002 Maintenance - Vehicles	0	0	0	0	0	102,000	0	102,000
Total Cost of Output 05	0	0	0	0	0	2,393,331	0	2,393,331
Total Cost Of Outputs Provided	0	0	0	0	0	2,393,331	0	2,393,331
Total Cost for SubProgramme 24	0	0	0	0	0	2,393,331	0	2,393,331
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,393,331	0	2,393,331

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 155172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	28,741,019	0	0	28,741,019	62,505,530	0	0	62,505,530
Total Cost Of Output 155172	28,741,019	0	0	28,741,019	62,505,530	0	0	62,505,530

Vote: 104 Parliamentary Commission

Output 155175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	31,832,413	0	0	31,832,413	0	0	0	0
Total Cost Of Output 155175	31,832,413	0	0	31,832,413	0	0	0	0

Output 155177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,887,420	0	0	2,887,420	2,021,500	0	0	2,021,500
Total Cost Of Output 155177	2,887,420	0	0	2,887,420	2,021,500	0	0	2,021,500

Output 155178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	3,536,630	0	0	3,536,630	1,163,970	0	0	1,163,970
Total Cost Of Output 155178	3,536,630	0	0	3,536,630	1,163,970	0	0	1,163,970
Total Cost for Capital Purchases	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
Total Cost for Project: 0355	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000
Total Excluding Arrears	66,997,481	0	0	66,997,481	65,691,000	0	0	65,691,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
Total Excluding Arrears	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 104	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886
Total Excluding Arrears	497,801,367	0	0	497,801,367	687,778,886	0	0	687,778,886

Vote: 105 Law Reform Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1224 Reform and Revision of laws								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	1,715,218	0	5,788,615
Total Recurrent Budget Estimates for Programme	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	1,715,218	0	5,788,615
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 24	10,172,355	0	4,500,000	14,672,355	5,788,615	0	0	5,788,615
Total Excluding Arrears	10,157,325	0	4,500,000	14,657,325	5,679,751	0	0	5,679,751
Programme :1225 General administration, planning, policy and support services								
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0356 Law Reform Commision	200,020	0	0	200,020	200,020	0	0	200,020
Total Development Budget Estimates for Programme	200,020	0	0	200,020	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	200,020	0	0	200,020	200,020	0	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	0	200,020
Total Vote 105	10,372,376	0	4,500,000	14,872,376	5,988,635	0	0	5,988,635
Total Excluding Arrears	10,357,346	0	4,500,000	14,857,346	5,879,771	0	0	5,879,771

Vote: 105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,157,325	0	4,500,000	14,657,325	5,679,751	0	0	5,679,751
211103 Allowances (Inc. Casuals, Temporary)	2,607,470	0	0	2,607,470	182,616	0	0	182,616
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	0	4,073,397
212101 Social Security Contributions	407,340	0	0	407,340	407,340	0	0	407,340
212102 Pension for General Civil Service	68,003	0	0	68,003	75,387	0	0	75,387
213001 Medical expenses (To employees)	10,000	0	0	10,000	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	100	0	0	100
213004 Gratuity Expenses	89,020	0	0	89,020	82,000	0	0	82,000
221001 Advertising and Public Relations	65,941	0	0	65,941	5,000	0	0	5,000
221002 Workshops and Seminars	298,288	0	0	298,288	120,000	0	0	120,000
221003 Staff Training	60,000	0	0	60,000	5,000	0	0	5,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,961	0	0	1,961	1,961	0	0	1,961
221006 Commissions and related charges	300,000	0	0	300,000	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	13,773	0	0	13,773	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	44,740	0	0	44,740	5,000	0	0	5,000
221009 Welfare and Entertainment	83,823	0	0	83,823	14,851	0	0	14,851
221011 Printing, Stationery, Photocopying and Binding	296,881	0	4,500,000	4,796,881	13,500	0	0	13,500
221012 Small Office Equipment	2,000	0	0	2,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	5,000	0	0	5,000
221017 Subscriptions	21,697	0	0	21,697	5,000	0	0	5,000
221020 IPPS Recurrent Costs	16,406	0	0	16,406	5,000	0	0	5,000
222001 Telecommunications	31,000	0	0	31,000	5,000	0	0	5,000
222002 Postage and Courier	800	0	0	800	500	0	0	500
222003 Information and communications technology (ICT)	63,500	0	0	63,500	16,500	0	0	16,500
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	180,000	0	0	180,000
223005 Electricity	70,000	0	0	70,000	76,754	0	0	76,754
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	50,030	0	0	50,030	50,000	0	0	50,000
227001 Travel inland	153,088	0	0	153,088	40,999	0	0	40,999
227002 Travel abroad	109,536	0	0	109,536	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	223,738	0	0	223,738	20,000	0	0	20,000
228001 Maintenance - Civil	3,000	0	0	3,000	500	0	0	500
228002 Maintenance - Vehicles	120,395	0	0	120,395	38,246	0	0	38,246
228003 Maintenance – Machinery, Equipment & Furniture	26,500	0	0	26,500	5,000	0	0	5,000
228004 Maintenance – Other	2,999	0	0	2,999	0	0	0	0
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	0	200,020
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0

Vote: 105 Law Reform Commission

312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	7,020	0	0	7,020	50,020	0	0	50,020
312211 Office Equipment	3,000	0	0	3,000	0	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0	0
Arrears	15,030	0	0	15,030	108,864	0	0	108,864
321608 General Public Service Pension arrears (Budgeting)	15,030	0	0	15,030	108,864	0	0	108,864
Grand Total Vote 105	10,372,376	0	4,500,000	14,872,376	5,988,635	0	0	5,988,635
<i>Total Excluding Arrears</i>	10,357,346	0	4,500,000	14,857,346	5,879,771	0	0	5,879,771

Vote: 105 Law Reform Commission

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

Programme :1224 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122401 Reform and simplification of laws								
211103 Allowances (Inc. Casuals, Temporary)	0	618,865	0	618,865	0	0	0	0
211104 Statutory salaries	3,521,646	0	0	3,521,646	3,521,646	0	0	3,521,646
212101 Social Security Contributions	0	352,165	0	352,165	0	352,165	0	352,165
221002 Workshops and Seminars	0	63,000	0	63,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	11,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	51,073	0	51,073	0	0	0	0
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	0	0	0
227001 Travel inland	0	3,752	0	3,752	0	17,273	0	17,273
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	0	0	0
228004 Maintenance – Other	0	999	0	999	0	0	0	0
Total Cost of Output 01	3,521,646	1,168,354	0	4,690,000	3,521,646	369,438	0	3,891,084
Output 122402 Revision of laws								
211103 Allowances (Inc. Casuals, Temporary)	0	313,580	0	313,580	0	0	0	0
211104 Statutory salaries	135,000	0	0	135,000	135,000	0	0	135,000
212101 Social Security Contributions	0	13,500	0	13,500	0	13,500	0	13,500
212102 Pension for General Civil Service	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	12,430	0	12,430	0	0	0	0
221002 Workshops and Seminars	0	96,142	0	96,142	0	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0	0
221006 Commissions and related charges	0	125,000	0	125,000	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	4,564	0	4,564	0	0	0	0
221009 Welfare and Entertainment	0	18,782	0	18,782	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,752	0	13,752	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	21,830	0	21,830	0	0	0	0
227002 Travel abroad	0	43,836	0	43,836	0	0	0	0
227004 Fuel, Lubricants and Oils	0	58,261	0	58,261	0	0	0	0
228002 Maintenance - Vehicles	0	4,823	0	4,823	0	0	0	0

Vote: 105 Law Reform Commission

228003 Maintenance – Machinery, Equipment & Furniture	0	18,500	0	18,500	0	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	135,000	820,000	0	955,000	135,000	163,500	0	298,500

Output 122403 Publication and translation of laws

211103 Allowances (Inc. Casuals, Temporary)	0	354,965	0	354,965	0	0	0	0
221001 Advertising and Public Relations	0	5,286	0	5,286	0	0	0	0
221002 Workshops and Seminars	0	23,785	0	23,785	0	0	0	0
221006 Commissions and related charges	0	70,000	0	70,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,709	0	1,709	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	49,188	0	49,188	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,938	4,500,000	4,603,938	0	13,500	0	13,500
221020 IPPS Recurrent Costs	0	13,575	0	13,575	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	17,000	0	17,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,804	0	18,804	0	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 03	0	720,250	4,500,000	5,220,250	0	13,500	0	13,500

Output 122404 Capacity building to revise and reform laws

211103 Allowances (Inc. Casuals, Temporary)	0	525,463	0	525,463	0	0	0	0
212102 Pension for General Civil Service	0	14,671	0	14,671	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	0	0	0
221017 Subscriptions	0	7,000	0	7,000	0	0	0	0
222003 Information and communications technology (ICT)	0	13,500	0	13,500	0	0	0	0
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	705,134	0	705,134	0	10,000	0	10,000

Output 122405 Advocacy for Law Reform

211103 Allowances (Inc. Casuals, Temporary)	0	336,444	0	336,444	0	0	0	0
221001 Advertising and Public Relations	0	27,286	0	27,286	0	5,000	0	5,000
221002 Workshops and Seminars	0	45,361	0	45,361	0	0	0	0
221006 Commissions and related charges	0	55,000	0	55,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,148	0	15,148	0	0	0	0
221017 Subscriptions	0	14,697	0	14,697	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0	0

Vote: 105 Law Reform Commission

225001 Consultancy Services- Short term	0	4,200	0	4,200	0	0	0	0
227001 Travel inland	0	77,862	0	77,862	0	0	0	0
227002 Travel abroad	0	48,557	0	48,557	0	0	0	0
227004 Fuel, Lubricants and Oils	0	33,477	0	33,477	0	0	0	0
228002 Maintenance - Vehicles	0	31,168	0	31,168	0	0	0	0
Total Cost of Output 05	0	703,000	0	703,000	0	5,000	0	5,000
Output 122406 LRC Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	458,153	0	458,153	0	182,616	0	182,616
211104 Statutory salaries	416,751	0	0	416,751	416,751	0	0	416,751
212101 Social Security Contributions	0	41,675	0	41,675	0	41,675	0	41,675
212102 Pension for General Civil Service	0	51,332	0	51,332	0	75,387	0	75,387
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	100	0	100
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	100	0	100
213004 Gratuity Expenses	0	89,020	0	89,020	0	82,000	0	82,000
221001 Advertising and Public Relations	0	20,939	0	20,939	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,461	0	1,461	0	1,961	0	1,961
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	28,740	0	28,740	0	5,000	0	5,000
221009 Welfare and Entertainment	0	4,853	0	4,853	0	14,851	0	14,851
221011 Printing, Stationery, Photocopying and Binding	0	112,970	0	112,970	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	7,000	0	7,000	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	2,831	0	2,831	0	5,000	0	5,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	16,500	0	16,500
223003 Rent – (Produced Assets) to private entities	0	760,000	0	760,000	0	180,000	0	180,000
223005 Electricity	0	70,000	0	70,000	0	76,754	0	76,754
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	61,474	0	61,474	0	23,726	0	23,726
227002 Travel abroad	0	7,143	0	7,143	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	500	0	500
228002 Maintenance - Vehicles	0	48,600	0	48,600	0	38,246	0	38,246
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	5,000	0	5,000
Total Cost of Output 06	416,751	1,967,191	0	2,383,941	416,751	1,044,916	0	1,461,667
Total Cost Of Outputs Provided	4,073,397	6,083,929	4,500,000	14,657,325	4,073,397	1,606,354	0	5,679,751

Vote: 105 Law Reform Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122499 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	15,030	0	15,030	0	108,864	0	108,864
Total Cost of Output 99	0	15,030	0	15,030	0	108,864	0	108,864
Total Cost Of Arrears	0	15,030	0	15,030	0	108,864	0	108,864
Total Cost for SubProgramme 01	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	1,715,218	0	5,788,615
<i>Total Excluding Arrears</i>	4,073,397	6,083,929	4,500,000	14,657,325	4,073,397	1,606,354	0	5,679,751

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 24	10,172,355	0	4,500,000	14,672,355	5,788,615	0	0	5,788,615
<i>Total Excluding Arrears</i>	10,157,325	0	4,500,000	14,657,325	5,679,751	0	0	5,679,751

Programme :1225 General administration, planning, policy and support services

Development Budget Estimates

Project 0356 Law Reform Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	180,000		0	0	180,000	0		0	0	0
Total Cost Of Output 122575	180,000		0	0	180,000	0		0	0	0
Output 122576 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	0		0	0	0	150,000		0	0	150,000
312211 Office Equipment	3,000		0	0	3,000	0		0	0	0
312213 ICT Equipment	10,000		0	0	10,000	0		0	0	0
Total Cost Of Output 122576	13,000		0	0	13,000	150,000		0	0	150,000
Output 122578 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	7,020		0	0	7,020	50,020		0	0	50,020
Total Cost Of Output 122578	7,020		0	0	7,020	50,020		0	0	50,020
Total Cost for Capital Purchases	200,020		0	0	200,020	200,020		0	0	200,020
Total Cost for Project: 0356	200,020		0	0	200,020	200,020		0	0	200,020
Total Excluding Arrears	200,020		0	0	200,020	200,020		0	0	200,020
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 25	200,020		0	0	200,020	200,020		0	0	200,020
Total Excluding Arrears	200,020		0	0	200,020	200,020		0	0	200,020
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Grand Total for Vote 105	10,372,376		0	4,500,000	14,872,376	5,988,635		0	0	5,988,635
Total Excluding Arrears	10,357,346		0	4,500,000	14,857,346	5,879,771		0	0	5,879,771

Vote: 106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1253 Protection and Promotion of Human Rights								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	6,594,849	13,218,191	0	19,813,039	6,594,849	13,147,133	0	19,741,982
Total Recurrent Budget Estimates for Programme	6,594,849	13,218,191	0	19,813,039	6,594,849	13,147,133	0	19,741,982
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0358 Support to Human Rights	411,797	0	0	411,797	51,797	0	0	51,797
Total Development Budget Estimates for Programme	411,797	0	0	411,797	51,797	0	0	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	20,224,837	0	0	20,224,837	19,793,779	0	0	19,793,779
Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	0	18,902,547
Total Vote 106	20,224,837	0	0	20,224,837	19,793,779	0	0	19,793,779
Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	0	18,902,547

Vote: 106 Uganda Human Rights Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	18,861,707	0	0	18,861,707	18,850,750	0	0	18,850,750
211103 Allowances (Inc. Casuals, Temporary)	3,221,449	0	0	3,221,449	3,221,449	0	0	3,221,449
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	0	6,594,849
212101 Social Security Contributions	932,075	0	0	932,075	932,075	0	0	932,075
213001 Medical expenses (To employees)	270,000	0	0	270,000	270,000	0	0	270,000
213002 Incapacity, death benefits and funeral expenses	26,000	0	0	26,000	21,000	0	0	21,000
213004 Gratuity Expenses	1,978,119	0	0	1,978,119	1,957,409	0	0	1,957,409
221001 Advertising and Public Relations	618,182	0	0	618,182	514,929	0	0	514,929
221002 Workshops and Seminars	158,557	0	0	158,557	228,173	0	0	228,173
221003 Staff Training	227,962	0	0	227,962	259,668	0	0	259,668
221004 Recruitment Expenses	32,000	0	0	32,000	24,000	0	0	24,000
221005 Hire of Venue (chairs, projector, etc)	93,755	0	0	93,755	54,600	0	0	54,600
221007 Books, Periodicals & Newspapers	8,697	0	0	8,697	6,897	0	0	6,897
221008 Computer supplies and Information Technology (IT)	22,980	0	0	22,980	49,430	0	0	49,430
221009 Welfare and Entertainment	74,806	0	0	74,806	61,454	0	0	61,454
221011 Printing, Stationery, Photocopying and Binding	196,375	0	0	196,375	242,295	0	0	242,295
221012 Small Office Equipment	15,000	0	0	15,000	17,000	0	0	17,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221017 Subscriptions	118,470	0	0	118,470	106,630	0	0	106,630
222001 Telecommunications	186,537	0	0	186,537	72,000	0	0	72,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	0	7,950
222003 Information and communications technology (ICT)	174,000	0	0	174,000	306,349	0	0	306,349
223002 Rates	6,000	0	0	6,000	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	2,112,730	0	0	2,112,730	2,249,530	0	0	2,249,530
223004 Guard and Security services	258,400	0	0	258,400	265,200	0	0	265,200
223005 Electricity	97,960	0	0	97,960	97,960	0	0	97,960
223006 Water	30,780	0	0	30,780	30,780	0	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	64,260	0	0	64,260
225001 Consultancy Services- Short term	86,118	0	0	86,118	55,118	0	0	55,118
227001 Travel inland	755,967	0	0	755,967	604,572	0	0	604,572
227002 Travel abroad	51,976	0	0	51,976	51,976	0	0	51,976
227004 Fuel, Lubricants and Oils	153,096	0	0	153,096	150,138	0	0	150,138
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	0	31,520
228002 Maintenance - Vehicles	237,138	0	0	237,138	266,538	0	0	266,538
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	18,000	0	0	18,000
Investment (Capital Purchases)	411,797	0	0	411,797	51,797	0	0	51,797
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	80,000	0	0	80,000	30,000	0	0	30,000

Vote: 106 Uganda Human Rights Commission

312203 Furniture & Fixtures	31,797	0	0	31,797	21,797	0	0	21,797
Arrears	951,332	0	0	951,332	891,232	0	0	891,232
321605 Domestic arrears (Budgeting)	951,332	0	0	951,332	891,232	0	0	891,232
Grand Total Vote 106	20,224,837	0	0	20,224,837	19,793,779	0	0	19,793,779
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	18,902,547	0	0	18,902,547

Vote: 106 Uganda Human Rights Commission

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

Programme :1253 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125301 Investigation and resolution of Complaints								
221002 Workshops and Seminars	0	14,175	0	14,175	0	35,231	0	35,231
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,259	0	1,259
221017 Subscriptions	0	8,640	0	8,640	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	15,185	0	15,185	0	18,510	0	18,510
Total Cost of Output 01	0	65,000	0	65,000	0	55,000	0	55,000
Output 125302 Human rights education								
221001 Advertising and Public Relations	0	583,800	0	583,800	0	389,000	0	389,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	84,155	0	84,155	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	12,550	0	12,550	0	40,000	0	40,000
221009 Welfare and Entertainment	0	9,646	0	9,646	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	32,105	0	32,105	0	0	0	0
221017 Subscriptions	0	31,200	0	31,200	0	28,000	0	28,000
222001 Telecommunications	0	96,000	0	96,000	0	0	0	0
222003 Information and communications technology (ICT)	0	124,000	0	124,000	0	228,000	0	228,000
227001 Travel inland	0	468,450	0	468,450	0	245,530	0	245,530
Total Cost of Output 02	0	1,476,706	0	1,476,706	0	1,122,530	0	1,122,530
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda								
221001 Advertising and Public Relations	0	0	0	0	0	92,650	0	92,650
221002 Workshops and Seminars	0	0	0	0	0	91,560	0	91,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	104,766	0	104,766
227001 Travel inland	0	75,000	0	75,000	0	100,200	0	100,200
Total Cost of Output 03	0	75,000	0	75,000	0	389,176	0	389,176
Output 125305 Administration and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,221,449	0	3,221,449	0	3,221,449	0	3,221,449
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	0	6,594,849
212101 Social Security Contributions	0	932,075	0	932,075	0	932,075	0	932,075
213001 Medical expenses (To employees)	0	270,000	0	270,000	0	270,000	0	270,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	1,978,119	0	1,978,119	0	1,957,409	0	1,957,409
221001 Advertising and Public Relations	0	29,382	0	29,382	0	33,279	0	33,279

Vote: 106 Uganda Human Rights Commission

221002 Workshops and Seminars	0	9,382	0	9,382	0	9,382	0	9,382
221003 Staff Training	0	16,668	0	16,668	0	16,668	0	16,668
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	9,600	0	9,600	0	9,600
221007 Books, Periodicals & Newspapers	0	3,897	0	3,897	0	3,897	0	3,897
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	9,430	0	9,430
221009 Welfare and Entertainment	0	35,160	0	35,160	0	35,160	0	35,160
221011 Printing, Stationery, Photocopying and Binding	0	130,270	0	130,270	0	120,270	0	120,270
221012 Small Office Equipment	0	5,000	0	5,000	0	7,000	0	7,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	78,630	0	78,630	0	78,630	0	78,630
222001 Telecommunications	0	90,537	0	90,537	0	72,000	0	72,000
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	0	7,950
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	78,349	0	78,349
223002 Rates	0	6,000	0	6,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	2,112,730	0	2,112,730
223004 Guard and Security services	0	164,400	0	164,400	0	164,400	0	164,400
223005 Electricity	0	97,960	0	97,960	0	97,960	0	97,960
223006 Water	0	30,780	0	30,780	0	30,780	0	30,780
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	64,260	0	64,260
225001 Consultancy Services- Short term	0	61,118	0	61,118	0	55,118	0	55,118
227001 Travel inland	0	65,000	0	65,000	0	65,000	0	65,000
227002 Travel abroad	0	51,976	0	51,976	0	51,976	0	51,976
227004 Fuel, Lubricants and Oils	0	141,096	0	141,096	0	130,138	0	130,138
228001 Maintenance - Civil	0	31,520	0	31,520	0	31,520	0	31,520
228002 Maintenance - Vehicles	0	237,138	0	237,138	0	252,138	0	252,138
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	18,000	0	18,000
Total Cost of Output 05	6,594,849	9,965,527	0	16,560,375	6,594,849	9,954,569	0	16,549,418

Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	136,800	0	136,800
223004 Guard and Security services	0	94,000	0	94,000	0	100,800	0	100,800
227001 Travel inland	0	63,332	0	63,332	0	109,332	0	109,332
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	14,400	0	14,400
Total Cost of Output 07	0	231,332	0	231,332	0	381,332	0	381,332

Output 125308 Enhanced planning, program coordination, monitoring and evaluation.

221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	55,000	0	55,000	0	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	0	12,000
227001 Travel inland	0	69,000	0	69,000	0	66,000	0	66,000
Total Cost of Output 08	0	140,000	0	140,000	0	100,000	0	100,000

Vote: 106 Uganda Human Rights Commission

Output 125319 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	211,294	0	211,294	0	193,000	0	193,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	24,000	0	24,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	2,294	0	2,294
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	293,294	0	293,294	0	243,294	0	243,294

Output 125320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	6,594,849	12,266,858	0	18,861,707	6,594,849	12,255,901	0	18,850,750

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125399 Arrears

321605 Domestic arrears (Budgeting)	0	951,332	0	951,332	0	891,232	0	891,232
Total Cost of Output 99	0	951,332	0	951,332	0	891,232	0	891,232
Total Cost Of Arrears	0	951,332	0	951,332	0	891,232	0	891,232
Total Cost for SubProgramme 01	6,594,849	13,218,191	0	19,813,039	6,594,849	13,147,133	0	19,741,982
<i>Total Excluding Arrears</i>	6,594,849	12,266,858	0	18,861,707	6,594,849	12,255,901	0	18,850,750

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 125375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 125375	300,000	0	0	300,000	0	0	0	0	
Output 125377 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	80,000	0	0	80,000	30,000	0	0	30,000	
Total Cost Of Output 125377	80,000	0	0	80,000	30,000	0	0	30,000	
Output 125378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	31,797	0	0	31,797	21,797	0	0	21,797	
Total Cost Of Output 125378	31,797	0	0	31,797	21,797	0	0	21,797	
Total Cost for Capital Purchases	411,797	0	0	411,797	51,797	0	0	51,797	
Total Cost for Project: 0358	411,797	0	0	411,797	51,797	0	0	51,797	
Total Excluding Arrears	411,797	0	0	411,797	51,797	0	0	51,797	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 53	20,224,837	0	0	20,224,837	19,793,779	0	0	19,793,779	
Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	0	18,902,547	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 106	20,224,837	0	0	20,224,837	19,793,779	0	0	19,793,779	

Vote: 106 Uganda Human Rights Commission

Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	0	18,902,547

Vote: 107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0851 HIV/AIDS Services Coordination								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	1,319,680	5,419,961	0	6,739,641	1,319,680	7,394,437	0	8,714,117
Total Recurrent Budget Estimates for Programme	1,319,680	5,419,961	0	6,739,641	1,319,680	7,394,437	0	8,714,117
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0359 UAC Secretariat	127,809	0	0	127,809	7,809	0	0	7,809
Total Development Budget Estimates for Programme	127,809	0	0	127,809	7,809	0	0	7,809
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	6,867,450	0	0	6,867,450	8,721,926	0	0	8,721,926
Total Excluding Arrears	6,858,931	0	0	6,858,931	8,721,926	0	0	8,721,926
Total Vote 107	6,867,450	0	0	6,867,450	8,721,926	0	0	8,721,926
Total Excluding Arrears	6,858,931	0	0	6,858,931	8,721,926	0	0	8,721,926

Vote: 107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,931,122	0	0	5,931,122	7,914,117	0	0	7,914,117
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	1,584,022	0	0	1,584,022	2,259,695	0	0	2,259,695
212101 Social Security Contributions	333,352	0	0	333,352	424,024	0	0	424,024
213001 Medical expenses (To employees)	0	0	0	0	200,000	0	0	200,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	0	15,000
213004 Gratuity Expenses	549,786	0	0	549,786	688,441	0	0	688,441
221001 Advertising and Public Relations	117,000	0	0	117,000	227,910	0	0	227,910
221002 Workshops and Seminars	458,301	0	0	458,301	694,851	0	0	694,851
221003 Staff Training	15,600	0	0	15,600	38,588	0	0	38,588
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,499	0	0	4,499	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	12,000	0	0	12,000
221009 Welfare and Entertainment	329,332	0	0	329,332	425,924	0	0	425,924
221011 Printing, Stationery, Photocopying and Binding	74,571	0	0	74,571	153,114	0	0	153,114
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	95,500	0	0	95,500	5,000	0	0	5,000
222001 Telecommunications	80,000	0	0	80,000	85,000	0	0	85,000
222002 Postage and Courier	2,000	0	0	2,000	5,000	0	0	5,000
223002 Rates	500	0	0	500	3,216	0	0	3,216
223004 Guard and Security services	34,560	0	0	34,560	30,240	0	0	30,240
223005 Electricity	30,000	0	0	30,000	34,000	0	0	34,000
223006 Water	3,000	0	0	3,000	4,250	0	0	4,250
224004 Cleaning and Sanitation	0	0	0	0	30,360	0	0	30,360
225001 Consultancy Services- Short term	30,110	0	0	30,110	113,350	0	0	113,350
226001 Insurances	2,000	0	0	2,000	4,500	0	0	4,500
227001 Travel inland	325,975	0	0	325,975	449,254	0	0	449,254
227002 Travel abroad	10,970	0	0	10,970	35,864	0	0	35,864
227004 Fuel, Lubricants and Oils	200,318	0	0	200,318	305,856	0	0	305,856
228001 Maintenance - Civil	29,446	0	0	29,446	0	0	0	0
228002 Maintenance - Vehicles	122,500	0	0	122,500	195,000	0	0	195,000
228003 Maintenance – Machinery, Equipment & Furniture	90,100	0	0	90,100	78,000	0	0	78,000
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	0	800,000
Investment (Capital Purchases)	127,809	0	0	127,809	7,809	0	0	7,809
312201 Transport Equipment	120,000	0	0	120,000	0	0	0	0
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	0	2,309

Vote: 107 Uganda AIDS Commission

312213 ICT Equipment	5,809	0	0	5,809	5,500	0	0	5,500
Arrears	8,519	0	0	8,519	0	0	0	0
321605 Domestic arrears (Budgeting)	8,519	0	0	8,519	0	0	0	0
Grand Total Vote 107	6,867,450	0	0	6,867,450	8,721,926	0	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	0	8,721,926

Vote: 107 Uganda AIDS Commission

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

Programme :0851 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085101 Management and Administrative support services</i>								
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,584,022	0	1,584,022	0	0	0	0
212101 Social Security Contributions	0	333,352	0	333,352	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	549,786	0	549,786	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	15,600	0	15,600	0	0	0	0
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,499	0	4,499	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	329,332	0	329,332	0	425,924	0	425,924
221011 Printing, Stationery, Photocopying and Binding	0	24,136	0	24,136	0	30,000	0	30,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	80,000	0	80,000	0	85,000	0	85,000
222002 Postage and Courier	0	2,000	0	2,000	0	5,000	0	5,000
223002 Rates	0	500	0	500	0	3,216	0	3,216
223004 Guard and Security services	0	34,560	0	34,560	0	30,240	0	30,240
223005 Electricity	0	30,000	0	30,000	0	34,000	0	34,000
223006 Water	0	3,000	0	3,000	0	4,250	0	4,250
224004 Cleaning and Sanitation	0	0	0	0	0	30,360	0	30,360
225001 Consultancy Services- Short term	0	30,110	0	30,110	0	53,500	0	53,500
226001 Insurances	0	2,000	0	2,000	0	4,500	0	4,500
227001 Travel inland	0	29,000	0	29,000	0	25,000	0	25,000
227002 Travel abroad	0	10,970	0	10,970	0	35,864	0	35,864
227004 Fuel, Lubricants and Oils	0	200,318	0	200,318	0	305,856	0	305,856
228001 Maintenance - Civil	0	29,446	0	29,446	0	0	0	0
228002 Maintenance - Vehicles	0	122,500	0	122,500	0	195,000	0	195,000
228003 Maintenance – Machinery, Equipment & Furniture	0	90,100	0	90,100	0	78,000	0	78,000
Total Cost of Output 01	1,319,680	3,606,230	0	4,925,910	0	1,428,710	0	1,428,710
<i>Output 085102 Advocacy, Strategic Information and Knowledge management</i>								
221001 Advertising and Public Relations	0	90,000	0	90,000	0	207,000	0	207,000
221002 Workshops and Seminars	0	147,399	0	147,399	0	266,000	0	266,000

Vote: 107 Uganda AIDS Commission

221011 Printing, Stationery, Photocopying and Binding	0	13,935	0	13,935	0	42,919	0	42,919
221017 Subscriptions	0	92,500	0	92,500	0	0	0	0
227001 Travel inland	0	80,274	0	80,274	0	94,000	0	94,000
Total Cost of Output 02	0	424,108	0	424,108	0	609,919	0	609,919
Output 085104 Major policies, guidelines, strategic plans								
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	231,256	0	231,256	0	235,500	0	235,500
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	32,000	0	32,000
227001 Travel inland	0	138,716	0	138,716	0	35,500	0	35,500
Total Cost of Output 04	0	399,973	0	399,973	0	303,000	0	303,000
Output 085105 Monitoring and Evaluation								
221001 Advertising and Public Relations	0	9,000	0	9,000	0	20,910	0	20,910
221002 Workshops and Seminars	0	79,646	0	79,646	0	82,000	0	82,000
221011 Printing, Stationery, Photocopying and Binding	0	14,500	0	14,500	0	30,196	0	30,196
225001 Consultancy Services- Short term	0	0	0	0	0	59,850	0	59,850
227001 Travel inland	0	77,984	0	77,984	0	90,104	0	90,104
Total Cost of Output 05	0	181,130	0	181,130	0	283,060	0	283,060
Output 085106 HIV/AIDS Mainstreaming								
221002 Workshops and Seminars	0	0	0	0	0	111,351	0	111,351
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,999	0	17,999
227001 Travel inland	0	0	0	0	0	204,650	0	204,650
Total Cost of Output 06	0	0	0	0	0	334,000	0	334,000
Output 085119 Human Resource Management Services								
211102 Contract Staff Salaries	0	0	0	0	1,319,680	0	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,259,695	0	2,259,695
212101 Social Security Contributions	0	0	0	0	0	424,024	0	424,024
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	688,441	0	688,441
221003 Staff Training	0	0	0	0	0	38,588	0	38,588
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	0	0	0	0	1,319,680	3,635,748	0	4,955,428
Total Cost Of Outputs Provided	1,319,680	4,611,442	0	5,931,122	1,319,680	6,594,437	0	7,914,117
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085151 NGO HIV/AIDS Activities								
263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	0	800,000
o/w Other Current grants (Grant to CCM)	0	800,000	0	800,000	0	0	0	0
o/w Global Fund Country Coordinating Mechanism	0	0	0	0	0	800,000	0	800,000
Total Cost of Output 51	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	0	800,000

Vote: 107 Uganda AIDS Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085199 Arrears								
321605 Domestic arrears (Budgeting)	0	8,519	0	8,519	0	0	0	0
Total Cost of Output 99	0	8,519	0	8,519	0	0	0	0
Total Cost Of Arrears	0	8,519	0	8,519	0	0	0	0
Total Cost for SubProgramme 01	1,319,680	5,419,961	0	6,739,641	1,319,680	7,394,437	0	8,714,117
<i>Total Excluding Arrears</i>	1,319,680	5,411,442	0	6,731,122	1,319,680	7,394,437	0	8,714,117

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 085175	120,000	0	0	120,000	0	0	0	0
Output 085176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	2,000	0	0	2,000	2,309	0	0	2,309
312213 ICT Equipment	5,809	0	0	5,809	5,500	0	0	5,500
Total Cost Of Output 085176	7,809	0	0	7,809	7,809	0	0	7,809
Total Cost for Capital Purchases	127,809	0	0	127,809	7,809	0	0	7,809
Total Cost for Project: 0359	127,809	0	0	127,809	7,809	0	0	7,809
<i>Total Excluding Arrears</i>	127,809	0	0	127,809	7,809	0	0	7,809
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	6,867,450	0	0	6,867,450	8,721,926	0	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	0	8,721,926
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 107	6,867,450	0	0	6,867,450	8,721,926	0	0	8,721,926
<i>Total Excluding Arrears</i>	6,858,931	0	0	6,858,931	8,721,926	0	0	8,721,926

Vote: 108 National Planning Authority

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :1325 Development Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 National Planning	736,260	2,249,082	0	2,985,342	492,450	2,771,347	0	3,263,797
08 Sector Planning	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	0	3,205,760
09 Local Government Planning	211,500	292,808	0	504,308	319,800	736,777	0	1,056,577
Total Recurrent Budget Estimates for Programme	2,109,315	3,633,457	0	5,742,772	2,357,910	5,168,224	0	7,526,134
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	5,742,772	0	0	5,742,772	7,526,134	0	0	7,526,134
Total Excluding Arrears	5,742,772	0	0	5,742,772	7,526,134	0	0	7,526,134
Programme :1326 Development Performance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 ICT	273,900	282,880	0	556,780	273,900	417,685	0	691,585
06 Governance	361,650	2,529,205	0	2,890,855	1,096,850	3,621,196	0	4,718,046
10 Research and Innovations	349,200	402,790	0	751,990	333,528	453,432	0	786,960
11 Monitoring and Evaluations	531,960	3,840,689	0	4,372,649	450,060	1,625,537	0	2,075,597
12 Macroeconomics	258,510	295,280	0	553,790	552,510	970,113	0	1,522,623
Total Recurrent Budget Estimates for Programme	1,775,220	7,350,844	0	9,126,064	2,706,848	7,087,963	0	9,794,811
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 26	9,126,064	0	0	9,126,064	9,794,811	0	0	9,794,811
Total Excluding Arrears	9,126,064	0	0	9,126,064	9,794,811	0	0	9,794,811
Programme :1327 General Management, Administration and Corporate Planning								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Head Quarters	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	0	5,780,500
02 Internal Audit Department	309,773	29,540	0	339,313	405,773	329,646	0	735,419
03 Finance	306,600	347,708	0	654,308	330,000	359,911	0	689,911
04 Human Resource and Administration	1,631,842	3,481,579	0	5,113,422	660,332	3,505,305	0	4,165,637
13 Corporate Planning	0	50,480	0	50,480	136,500	324,012	0	460,512
Total Recurrent Budget Estimates for Programme	4,373,115	5,766,811	0	10,139,926	3,845,892	7,986,087	0	11,831,979
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0361 National Planning Authority	1,044,168	0	0	1,044,168	4,414,168	0	0	4,414,168
Total Development Budget Estimates for Programme	1,044,168	0	0	1,044,168	4,414,168	0	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 27	11,184,094	0	0	11,184,094	16,246,147	0	0	16,246,147
Total Excluding Arrears	11,184,094	0	0	11,184,094	16,246,147	0	0	16,246,147
Total Vote 108	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093
Total Excluding Arrears	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093

Vote: 108 National Planning Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	25,008,762	0	0	25,008,762	29,752,925	0	0	29,752,925
211103 Allowances (Inc. Casuals, Temporary)	1,630,750	0	0	1,630,750	2,022,458	0	0	2,022,458
211104 Statutory salaries	8,257,650	0	0	8,257,650	8,910,650	0	0	8,910,650
212101 Social Security Contributions	757,055	0	0	757,055	825,765	0	0	825,765
212201 Social Security Contributions	68,710	0	0	68,710	164,043	0	0	164,043
213001 Medical expenses (To employees)	465,622	0	0	465,622	707,624	0	0	707,624
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	181,600	0	0	181,600
213004 Gratuity Expenses	2,432,985	0	0	2,432,985	2,652,435	0	0	2,652,435
221001 Advertising and Public Relations	252,980	0	0	252,980	315,220	0	0	315,220
221002 Workshops and Seminars	1,584,485	0	0	1,584,485	2,531,600	0	0	2,531,600
221003 Staff Training	295,320	0	0	295,320	641,980	0	0	641,980
221004 Recruitment Expenses	0	0	0	0	59,287	0	0	59,287
221005 Hire of Venue (chairs, projector, etc)	12,600	0	0	12,600	50,400	0	0	50,400
221007 Books, Periodicals & Newspapers	42,736	0	0	42,736	42,124	0	0	42,124
221008 Computer supplies and Information Technology (IT)	0	0	0	0	256,750	0	0	256,750
221009 Welfare and Entertainment	462,758	0	0	462,758	1,192,704	0	0	1,192,704
221010 Special Meals and Drinks	71,280	0	0	71,280	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	589,235	0	0	589,235	838,207	0	0	838,207
221012 Small Office Equipment	0	0	0	0	17,300	0	0	17,300
221016 IFMS Recurrent costs	52,502	0	0	52,502	35,962	0	0	35,962
221017 Subscriptions	996,026	0	0	996,026	50,900	0	0	50,900
221020 IPPS Recurrent Costs	15,600	0	0	15,600	20,000	0	0	20,000
222001 Telecommunications	148,680	0	0	148,680	187,800	0	0	187,800
222002 Postage and Courier	16,400	0	0	16,400	3,800	0	0	3,800
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
223002 Rates	24,000	0	0	24,000	40,000	0	0	40,000
223004 Guard and Security services	64,800	0	0	64,800	115,200	0	0	115,200
223005 Electricity	72,000	0	0	72,000	45,620	0	0	45,620
223006 Water	16,000	0	0	16,000	16,400	0	0	16,400
225001 Consultancy Services- Short term	4,242,530	0	0	4,242,530	2,733,250	0	0	2,733,250
226002 Licenses	0	0	0	0	90,000	0	0	90,000
227001 Travel inland	501,152	0	0	501,152	946,875	0	0	946,875
227002 Travel abroad	917,012	0	0	917,012	2,715,212	0	0	2,715,212
227004 Fuel, Lubricants and Oils	711,108	0	0	711,108	1,077,059	0	0	1,077,059
228001 Maintenance - Civil	69,066	0	0	69,066	0	0	0	0
228002 Maintenance - Vehicles	136,920	0	0	136,920	263,100	0	0	263,100
228003 Maintenance – Machinery, Equipment & Furniture	56,800	0	0	56,800	1,600	0	0	1,600
Investment (Capital Purchases)	1,044,168	0	0	1,044,168	3,814,168	0	0	3,814,168

Vote: 108 National Planning Authority

312101 Non-Residential Buildings	500,168	0	0	500,168	423,168	0	0	423,168
312201 Transport Equipment	486,000	0	0	486,000	2,893,000	0	0	2,893,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
312211 Office Equipment	58,000	0	0	58,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	198,000	0	0	198,000
Grand Total Vote 108	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093
<i>Total Excluding Arrears</i>	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093

Vote: 108 National Planning Authority

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

Programme :1325 Development Planning

Recurrent Budget Estimates

SubProgramme 07 National Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132501 Functional Planning Systems and Frameworks/Plans								
211103 Allowances (Inc. Casuals, Temporary)	0	56,190	0	56,190	0	95,759	0	95,759
211104 Statutory salaries	736,260	0	0	736,260	492,450	0	0	492,450
212101 Social Security Contributions	0	76,356	0	76,356	0	49,245	0	49,245
213001 Medical expenses (To employees)	0	41,400	0	41,400	0	23,411	0	23,411
213004 Gratuity Expenses	0	229,068	0	229,068	0	147,735	0	147,735
221002 Workshops and Seminars	0	416,000	0	416,000	0	988,300	0	988,300
221003 Staff Training	0	43,320	0	43,320	0	0	0	0
221009 Welfare and Entertainment	0	34,040	0	34,040	0	21,256	0	21,256
221011 Printing, Stationery, Photocopying and Binding	0	42,700	0	42,700	0	0	0	0
221017 Subscriptions	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	9,600	0	9,600	0	5,760	0	5,760
225001 Consultancy Services- Short term	0	973,360	0	973,360	0	969,000	0	969,000
227001 Travel inland	0	144,840	0	144,840	0	351,300	0	351,300
227002 Travel abroad	0	120,000	0	120,000	0	68,900	0	68,900
227004 Fuel, Lubricants and Oils	0	62,208	0	62,208	0	42,682	0	42,682
Total Cost of Output 01	736,260	2,249,082	0	2,985,342	492,450	2,771,347	0	3,263,797
Total Cost Of Outputs Provided	736,260	2,249,082	0	2,985,342	492,450	2,771,347	0	3,263,797
Total Cost for SubProgramme 07	736,260	2,249,082	0	2,985,342	492,450	2,771,347	0	3,263,797
<i>Total Excluding Arrears</i>	736,260	2,249,082	0	2,985,342	492,450	2,771,347	0	3,263,797

SubProgramme 08 Sector Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132502 Strengthening Planning capacity at National and LG Levels								
211103 Allowances (Inc. Casuals, Temporary)	0	4,095	0	4,095	0	86,980	0	86,980
211104 Statutory salaries	1,161,555	0	0	1,161,555	1,545,660	0	0	1,545,660
212101 Social Security Contributions	0	124,671	0	124,671	0	154,566	0	154,566
213001 Medical expenses (To employees)	0	55,500	0	55,500	0	70,233	0	70,233
213004 Gratuity Expenses	0	374,013	0	374,013	0	463,698	0	463,698
221002 Workshops and Seminars	0	226,390	0	226,390	0	153,200	0	153,200
221003 Staff Training	0	0	0	0	0	82,000	0	82,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	50,800	0	50,800	0	60,768	0	60,768
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,400	0	7,400

Vote: 108 National Planning Authority

221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	14,640	0	14,640	0	19,000	0	19,000
225001 Consultancy Services- Short term	0	93,000	0	93,000	0	50,000	0	50,000
227001 Travel inland	0	32,700	0	32,700	0	221,300	0	221,300
227002 Travel abroad	0	8,350	0	8,350	0	137,900	0	137,900
227004 Fuel, Lubricants and Oils	0	105,408	0	105,408	0	150,055	0	150,055
Total Cost of Output 02	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	0	3,205,760
Total Cost Of Outputs Provided	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	0	3,205,760
Total Cost for SubProgramme 08	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	0	3,205,760
<i>Total Excluding Arrears</i>	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	0	3,205,760

SubProgramme 09 Local Government Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132502 Strengthening Planning capacity at National and LG Levels								
211104 Statutory salaries	211,500	0	0	211,500	319,800	0	0	319,800
212101 Social Security Contributions	0	21,150	0	21,150	0	31,980	0	31,980
213001 Medical expenses (To employees)	0	11,100	0	11,100	0	11,706	0	11,706
213004 Gratuity Expenses	0	63,450	0	63,450	0	95,940	0	95,940
221002 Workshops and Seminars	0	130,000	0	130,000	0	315,000	0	315,000
221009 Welfare and Entertainment	0	8,620	0	8,620	0	10,128	0	10,128
222001 Telecommunications	0	3,120	0	3,120	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	32,040	0	32,040	0	171,000	0	171,000
227001 Travel inland	0	0	0	0	0	18,900	0	18,900
227002 Travel abroad	0	0	0	0	0	52,500	0	52,500
227004 Fuel, Lubricants and Oils	0	23,328	0	23,328	0	26,503	0	26,503
Total Cost of Output 02	211,500	292,808	0	504,308	319,800	736,777	0	1,056,577
Total Cost Of Outputs Provided	211,500	292,808	0	504,308	319,800	736,777	0	1,056,577
Total Cost for SubProgramme 09	211,500	292,808	0	504,308	319,800	736,777	0	1,056,577
<i>Total Excluding Arrears</i>	211,500	292,808	0	504,308	319,800	736,777	0	1,056,577

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	5,742,772	0	0	5,742,772	7,526,134	0	0	7,526,134
<i>Total Excluding Arrears</i>	5,742,772	0	0	5,742,772	7,526,134	0	0	7,526,134

Programme :1326 Development Performance

Recurrent Budget Estimates

SubProgramme 05 ICT

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211104 Statutory salaries	273,900	0	0	273,900	273,900	0	0	273,900
212101 Social Security Contributions	0	27,390	0	27,390	0	27,390	0	27,390

Vote: 108 National Planning Authority

213001 Medical expenses (To employees)	0	11,100	0	11,100	0	11,706	0	11,706
213004 Gratuity Expenses	0	61,470	0	61,470	0	82,170	0	82,170
221002 Workshops and Seminars	0	41,050	0	41,050	0	0	0	0
221003 Staff Training	0	0	0	0	0	34,000	0	34,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,250	0	50,250
221009 Welfare and Entertainment	0	10,420	0	10,420	0	15,128	0	15,128
221017 Subscriptions	0	10,266	0	10,266	0	0	0	0
222001 Telecommunications	0	3,120	0	3,120	0	3,120	0	3,120
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	25,200	0	25,200	0	110,000	0	110,000
227001 Travel inland	0	0	0	0	0	2,400	0	2,400
227002 Travel abroad	0	0	0	0	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	22,464	0	22,464	0	25,522	0	25,522
228003 Maintenance – Machinery, Equipment & Furniture	0	50,400	0	50,400	0	0	0	0
Total Cost of Output 01	273,900	282,880	0	556,780	273,900	417,685	0	691,585
Total Cost Of Outputs Provided	273,900	282,880	0	556,780	273,900	417,685	0	691,585
Total Cost for SubProgramme 05	273,900	282,880	0	556,780	273,900	417,685	0	691,585
<i>Total Excluding Arrears</i>	273,900	282,880	0	556,780	273,900	417,685	0	691,585

SubProgramme 06 Governance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	302,295	0	302,295	0	684,180	0	684,180
211104 Statutory salaries	361,650	0	0	361,650	1,096,850	0	0	1,096,850
212101 Social Security Contributions	0	0	0	0	0	44,385	0	44,385
212201 Social Security Contributions	0	36,165	0	36,165	0	0	0	0
213001 Medical expenses (To employees)	0	18,500	0	18,500	0	23,411	0	23,411
213004 Gratuity Expenses	0	108,495	0	108,495	0	133,155	0	133,155
221001 Advertising and Public Relations	0	30,000	0	30,000	0	75,500	0	75,500
221002 Workshops and Seminars	0	193,600	0	193,600	0	723,000	0	723,000
221009 Welfare and Entertainment	0	17,300	0	17,300	0	18,152	0	18,152
221010 Special Meals and Drinks	0	6,090	0	6,090	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	138,200	0	138,200	0	422,423	0	422,423
221017 Subscriptions	0	940,000	0	940,000	0	0	0	0
222001 Telecommunications	0	9,160	0	9,160	0	8,190	0	8,190
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	152,750	0	152,750	0	315,000	0	315,000
227001 Travel inland	0	129,682	0	129,682	0	124,480	0	124,480
227002 Travel abroad	0	405,000	0	405,000	0	1,042,020	0	1,042,020
227004 Fuel, Lubricants and Oils	0	31,968	0	31,968	0	7,300	0	7,300

Vote: 108 National Planning Authority

<i>Total Cost of Output 01</i>	361,650	2,529,205	0	2,890,855	1,096,850	3,621,196	0	4,718,046
Total Cost Of Outputs Provided	361,650	2,529,205	0	2,890,855	1,096,850	3,621,196	0	4,718,046
Total Cost for SubProgramme 06	361,650	2,529,205	0	2,890,855	1,096,850	3,621,196	0	4,718,046
<i>Total Excluding Arrears</i>	361,650	2,529,205	0	2,890,855	1,096,850	3,621,196	0	4,718,046

SubProgramme 10 Research and Innovations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	70,100	0	70,100	0	89,000	0	89,000
211104 Statutory salaries	349,200	0	0	349,200	333,528	0	0	333,528
212101 Social Security Contributions	0	34,920	0	34,920	0	33,353	0	33,353
213001 Medical expenses (To employees)	0	18,500	0	18,500	0	15,607	0	15,607
213004 Gratuity Expenses	0	104,760	0	104,760	0	100,058	0	100,058
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	600	0	600
221005 Hire of Venue (chairs, projector, etc)	0	10,600	0	10,600	0	42,400	0	42,400
221009 Welfare and Entertainment	0	17,300	0	17,300	0	13,504	0	13,504
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	16,000	0	16,000
221017 Subscriptions	0	25,500	0	25,500	0	25,500	0	25,500
222001 Telecommunications	0	5,500	0	5,500	0	4,290	0	4,290
227001 Travel inland	0	18,200	0	18,200	0	4,400	0	4,400
227002 Travel abroad	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	38,410	0	38,410	0	38,719	0	38,719
<i>Total Cost of Output 01</i>	349,200	402,790	0	751,990	333,528	453,432	0	786,960
Total Cost Of Outputs Provided	349,200	402,790	0	751,990	333,528	453,432	0	786,960
Total Cost for SubProgramme 10	349,200	402,790	0	751,990	333,528	453,432	0	786,960
<i>Total Excluding Arrears</i>	349,200	402,790	0	751,990	333,528	453,432	0	786,960

SubProgramme 11 Monitoring and Evaluations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	39,900	0	39,900	0	35,500	0	35,500
211104 Statutory salaries	531,960	0	0	531,960	450,060	0	0	450,060
212101 Social Security Contributions	0	53,196	0	53,196	0	45,006	0	45,006
213001 Medical expenses (To employees)	0	22,200	0	22,200	0	19,509	0	19,509
213004 Gratuity Expenses	0	159,588	0	159,588	0	135,018	0	135,018
221001 Advertising and Public Relations	0	19,200	0	19,200	0	0	0	0
221002 Workshops and Seminars	0	442,970	0	442,970	0	164,000	0	164,000
221009 Welfare and Entertainment	0	20,740	0	20,740	0	16,880	0	16,880

Vote: 108 National Planning Authority

221011 Printing, Stationery, Photocopying and Binding	0	127,375	0	127,375	0	47,000	0	47,000
222001 Telecommunications	0	5,520	0	5,520	0	4,560	0	4,560
225001 Consultancy Services- Short term	0	2,700,000	0	2,700,000	0	938,700	0	938,700
227001 Travel inland	0	100,000	0	100,000	0	127,155	0	127,155
227002 Travel abroad	0	150,000	0	150,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,209	0	42,209
Total Cost of Output 01	531,960	3,840,689	0	4,372,649	450,060	1,625,537	0	2,075,597
Total Cost Of Outputs Provided	531,960	3,840,689	0	4,372,649	450,060	1,625,537	0	2,075,597
Total Cost for SubProgramme 11	531,960	3,840,689	0	4,372,649	450,060	1,625,537	0	2,075,597
<i>Total Excluding Arrears</i>	531,960	3,840,689	0	4,372,649	450,060	1,625,537	0	2,075,597

SubProgramme 12 Macroeconomics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances (Inc. Casuals, Temporary)	0	62,588	0	62,588	0	192,985	0	192,985
211104 Statutory salaries	258,510	0	0	258,510	552,510	0	0	552,510
212101 Social Security Contributions	0	25,851	0	25,851	0	55,251	0	55,251
213001 Medical expenses (To employees)	0	15,360	0	15,360	0	31,215	0	31,215
213004 Gratuity Expenses	0	77,553	0	77,553	0	165,753	0	165,753
221002 Workshops and Seminars	0	30,725	0	30,725	0	59,500	0	59,500
221003 Staff Training	0	0	0	0	0	49,450	0	49,450
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	13,860	0	13,860	0	28,008	0	28,008
221011 Printing, Stationery, Photocopying and Binding	0	41,600	0	41,600	0	7,300	0	7,300
222001 Telecommunications	0	3,120	0	3,120	0	7,200	0	7,200
225001 Consultancy Services- Short term	0	0	0	0	0	136,550	0	136,550
226002 Licenses	0	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	21,200	0	21,200
227002 Travel abroad	0	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	24,624	0	24,624	0	58,702	0	58,702
Total Cost of Output 01	258,510	295,280	0	553,790	552,510	970,113	0	1,522,623
Total Cost Of Outputs Provided	258,510	295,280	0	553,790	552,510	970,113	0	1,522,623
Total Cost for SubProgramme 12	258,510	295,280	0	553,790	552,510	970,113	0	1,522,623
<i>Total Excluding Arrears</i>	258,510	295,280	0	553,790	552,510	970,113	0	1,522,623

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	9,126,064	0	0	9,126,064	9,794,811	0	0	9,794,811
<i>Total Excluding Arrears</i>	9,126,064	0	0	9,126,064	9,794,811	0	0	9,794,811

Programme :1327 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

Vote: 108 National Planning Authority

SubProgramme 01 Head Quarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives								
211103 Allowances (Inc. Casuals, Temporary)	0	59,573	0	59,573	0	437,784	0	437,784
211104 Statutory salaries	2,124,899	0	0	2,124,899	2,313,287	0	0	2,313,287
212101 Social Security Contributions	0	212,490	0	212,490	0	244,979	0	244,979
212201 Social Security Contributions	0	0	0	0	0	105,663	0	105,663
213001 Medical expenses (To employees)	0	78,000	0	78,000	0	0	0	0
213004 Gratuity Expenses	0	637,470	0	637,470	0	734,936	0	734,936
221001 Advertising and Public Relations	0	124,380	0	124,380	0	194,720	0	194,720
221009 Welfare and Entertainment	0	146,858	0	146,858	0	223,120	0	223,120
221011 Printing, Stationery, Photocopying and Binding	0	170,000	0	170,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	27,240	0	27,240	0	105,840	0	105,840
225001 Consultancy Services- Short term	0	30,180	0	30,180	0	3,000	0	3,000
227001 Travel inland	0	59,590	0	59,590	0	54,960	0	54,960
227002 Travel abroad	0	172,620	0	172,620	0	1,129,120	0	1,129,120
227004 Fuel, Lubricants and Oils	0	139,102	0	139,102	0	230,592	0	230,592
Total Cost of Output 02	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	0	5,780,500
Total Cost Of Outputs Provided	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	0	5,780,500
Total Cost for SubProgramme 01	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	0	5,780,500
<i>Total Excluding Arrears</i>	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	0	5,780,500

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211104 Statutory salaries	309,773	0	0	309,773	405,773	0	0	405,773
212101 Social Security Contributions	0	0	0	0	0	40,577	0	40,577
213001 Medical expenses (To employees)	0	0	0	0	0	23,411	0	23,411
213004 Gratuity Expenses	0	0	0	0	0	121,732	0	121,732
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	20,256	0	20,256
221017 Subscriptions	0	3,000	0	3,000	0	3,500	0	3,500
222001 Telecommunications	0	0	0	0	0	5,040	0	5,040
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	6,140	0	6,140	0	6,140	0	6,140
227002 Travel abroad	0	16,400	0	16,400	0	16,400	0	16,400

Vote: 108 National Planning Authority

227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,589	0	48,589
Total Cost of Output 01	309,773	29,540	0	339,313	405,773	329,646	0	735,419
Total Cost Of Outputs Provided	309,773	29,540	0	339,313	405,773	329,646	0	735,419
Total Cost for SubProgramme 02	309,773	29,540	0	339,313	405,773	329,646	0	735,419
<i>Total Excluding Arrears</i>	309,773	29,540	0	339,313	405,773	329,646	0	735,419

SubProgramme 03 Finance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	46,000	0	46,000	0	38,010	0	38,010
211104 Statutory salaries	306,600	0	0	306,600	330,000	0	0	330,000
212101 Social Security Contributions	0	30,660	0	30,660	0	33,000	0	33,000
213001 Medical expenses (To employees)	0	14,800	0	14,800	0	15,607	0	15,607
213004 Gratuity Expenses	0	91,980	0	91,980	0	99,000	0	99,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	13,860	0	13,860	0	13,504	0	13,504
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	52,502	0	52,502	0	35,962	0	35,962
221017 Subscriptions	0	3,000	0	3,000	0	6,000	0	6,000
222001 Telecommunications	0	7,120	0	7,120	0	5,120	0	5,120
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	24,642	0	24,642	0	58,000	0	58,000
227004 Fuel, Lubricants and Oils	0	28,944	0	28,944	0	31,708	0	31,708
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	0	0	0
Total Cost of Output 01	306,600	347,708	0	654,308	330,000	359,911	0	689,911
Total Cost Of Outputs Provided	306,600	347,708	0	654,308	330,000	359,911	0	689,911
Total Cost for SubProgramme 03	306,600	347,708	0	654,308	330,000	359,911	0	689,911
<i>Total Excluding Arrears</i>	306,600	347,708	0	654,308	330,000	359,911	0	689,911

SubProgramme 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	971,509	0	971,509	0	138,760	0	138,760
211104 Statutory salaries	1,631,842	0	0	1,631,842	660,332	0	0	660,332
212101 Social Security Contributions	0	150,371	0	150,371	0	66,033	0	66,033
212201 Social Security Contributions	0	32,545	0	32,545	0	58,380	0	58,380
213001 Medical expenses (To employees)	0	179,162	0	179,162	0	461,807	0	461,807

Vote: 108 National Planning Authority

213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	181,600	0	181,600
213004 Gratuity Expenses	0	525,139	0	525,139	0	373,240	0	373,240
221001 Advertising and Public Relations	0	39,400	0	39,400	0	5,000	0	5,000
221002 Workshops and Seminars	0	89,750	0	89,750	0	4,000	0	4,000
221003 Staff Training	0	240,000	0	240,000	0	134,130	0	134,130
221004 Recruitment Expenses	0	0	0	0	0	59,287	0	59,287
221007 Books, Periodicals & Newspapers	0	42,736	0	42,736	0	42,124	0	42,124
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	191,500	0	191,500
221009 Welfare and Entertainment	0	128,960	0	128,960	0	702,000	0	702,000
221010 Special Meals and Drinks	0	65,190	0	65,190	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,380	0	29,380	0	168,584	0	168,584
221012 Small Office Equipment	0	0	0	0	0	17,300	0	17,300
221017 Subscriptions	0	14,260	0	14,260	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	15,600	0	15,600	0	20,000	0	20,000
222001 Telecommunications	0	60,540	0	60,540	0	16,560	0	16,560
222002 Postage and Courier	0	6,400	0	6,400	0	3,800	0	3,800
223002 Rates	0	24,000	0	24,000	0	40,000	0	40,000
223004 Guard and Security services	0	64,800	0	64,800	0	115,200	0	115,200
223005 Electricity	0	72,000	0	72,000	0	45,620	0	45,620
223006 Water	0	16,000	0	16,000	0	16,400	0	16,400
225001 Consultancy Services- Short term	0	236,000	0	236,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,400	0	2,400
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	234,652	0	234,652	0	374,479	0	374,479
228001 Maintenance - Civil	0	69,066	0	69,066	0	0	0	0
228002 Maintenance - Vehicles	0	136,920	0	136,920	0	263,100	0	263,100
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	1,600	0	1,600
Total Cost of Output 01	1,631,842	3,481,579	0	5,113,422	660,332	3,505,305	0	4,165,637
Total Cost Of Outputs Provided	1,631,842	3,481,579	0	5,113,422	660,332	3,505,305	0	4,165,637
Total Cost for SubProgramme 04	1,631,842	3,481,579	0	5,113,422	660,332	3,505,305	0	4,165,637
<i>Total Excluding Arrears</i>	1,631,842	3,481,579	0	5,113,422	660,332	3,505,305	0	4,165,637

SubProgramme 13 Corporate Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132701 Finance and Administrative Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	18,500	0	18,500	0	43,500	0	43,500
211104 Statutory salaries	0	0	0	0	136,500	0	0	136,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	110,000	0	110,000
221003 Staff Training	0	0	0	0	0	30,400	0	30,400
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000

Vote: 108 National Planning Authority

221011 Printing, Stationery, Photocopying and Binding	0	21,980	0	21,980	0	57,500	0	57,500
227001 Travel inland	0	0	0	0	0	2,240	0	2,240
227002 Travel abroad	0	0	0	0	0	30,372	0	30,372
Total Cost of Output 01	0	50,480	0	50,480	136,500	324,012	0	460,512
Total Cost Of Outputs Provided	0	50,480	0	50,480	136,500	324,012	0	460,512
Total Cost for SubProgramme 13	0	50,480	0	50,480	136,500	324,012	0	460,512
<i>Total Excluding Arrears</i>	0	50,480	0	50,480	136,500	324,012	0	460,512

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132705 Functional Planning Systems and Frameworks/Plans								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 132705	0	0	0	0	200,000	0	0	200,000
Output 132719 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 132719	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Provided	0	0	0	0	600,000	0	0	600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 132772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,168	0	0	500,168	423,168	0	0	423,168
Total Cost Of Output 132772	500,168	0	0	500,168	423,168	0	0	423,168
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	486,000	0	0	486,000	2,893,000	0	0	2,893,000
Total Cost Of Output 132775	486,000	0	0	486,000	2,893,000	0	0	2,893,000
Output 132776 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	198,000	0	0	198,000
Total Cost Of Output 132776	0	0	0	0	198,000	0	0	198,000
Output 132778 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
312211 Office Equipment	58,000	0	0	58,000	0	0	0	0
Total Cost Of Output 132778	58,000	0	0	58,000	300,000	0	0	300,000
Total Cost for Capital Purchases	1,044,168	0	0	1,044,168	3,814,168	0	0	3,814,168
Total Cost for Project: 0361	1,044,168	0	0	1,044,168	4,414,168	0	0	4,414,168
<i>Total Excluding Arrears</i>	1,044,168	0	0	1,044,168	4,414,168	0	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 108 National Planning Authority

Total Cost for Programme 27	11,184,094	0	0	11,184,094	16,246,147	0	0	16,246,147
<i>Total Excluding Arrears</i>	11,184,094	0	0	11,184,094	16,246,147	0	0	16,246,147
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 108	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093
<i>Total Excluding Arrears</i>	26,052,930	0	0	26,052,930	33,567,093	0	0	33,567,093

Vote: 109 Law Development Centre

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1254 Legal Training								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	8,906,131	0	14,048,643
Total Recurrent Budget Estimates for Programme	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	8,906,131	0	14,048,643
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1229 Support to Law Development Centre	3,393,304	0	1,250,000	4,643,304	4,393,304	0	0	4,393,304
Total Development Budget Estimates for Programme	3,393,304	0	1,250,000	4,643,304	4,393,304	0	0	4,393,304
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948
Total Excluding Arrears	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948
Total Vote 109	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948
Total Excluding Arrears	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948

Vote: 109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,774,085	0	7,050,000	13,824,085	14,048,643	0	0	14,048,643
211102 Contract Staff Salaries	3,803,985	0	1,338,527	5,142,512	5,142,512	0	0	5,142,512
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	2,217,042	2,717,042	2,735,336	0	0	2,735,336
212101 Social Security Contributions	0	0	514,251	514,251	514,251	0	0	514,251
213001 Medical expenses (To employees)	230,000	0	30,000	260,000	230,000	0	0	230,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	10,000	0	0	10,000
213004 Gratuity Expenses	1,204,100	0	28,180	1,232,280	1,538,323	0	0	1,538,323
221001 Advertising and Public Relations	0	0	50,000	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	240,000	240,000	200,000	0	0	200,000
221003 Staff Training	106,000	0	50,000	156,000	346,000	0	0	346,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	20,000	30,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	20,000	24,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	50,000	0	70,000	120,000	110,222	0	0	110,222
221009 Welfare and Entertainment	10,000	0	150,000	160,000	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	200,000	500,000	200,000	0	0	200,000
221012 Small Office Equipment	0	0	20,000	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0	0
221017 Subscriptions	12,000	0	70,000	82,000	70,000	0	0	70,000
222001 Telecommunications	0	0	40,000	40,000	20,000	0	0	20,000
222002 Postage and Courier	0	0	2,000	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	110,000	0	0	110,000
223001 Property Expenses	10,000	0	80,000	90,000	100,000	0	0	100,000
223002 Rates	0	0	10,000	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	360,000	0	0	360,000
223004 Guard and Security services	12,000	0	90,000	102,000	40,000	0	0	40,000
223005 Electricity	72,000	0	60,000	132,000	120,000	0	0	120,000
223006 Water	70,000	0	70,000	140,000	140,000	0	0	140,000
224001 Medical Supplies	0	0	30,000	30,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	10,000	0	120,000	130,000	120,000	0	0	120,000
225001 Consultancy Services- Short term	40,000	0	200,000	240,000	200,000	0	0	200,000
226001 Insurances	0	0	50,000	50,000	50,000	0	0	50,000
227001 Travel inland	40,000	0	30,000	70,000	70,000	0	0	70,000
227002 Travel abroad	0	0	350,000	350,000	350,000	0	0	350,000
227004 Fuel, Lubricants and Oils	20,000	0	120,000	140,000	120,000	0	0	120,000
228001 Maintenance - Civil	110,000	0	0	110,000	140,000	0	0	140,000
228002 Maintenance - Vehicles	10,000	0	100,000	110,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	100,000	110,000	100,000	0	0	100,000

Vote: 109 Law Development Centre

282103 Scholarships and related costs	30,000	0	500,000	530,000	500,000	0	0	500,000
Investment (Capital Purchases)	3,393,304	0	1,250,000	4,643,304	4,393,304	0	0	4,393,304
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,843,304	0	0	3,843,304
312201 Transport Equipment	0	0	400,000	400,000	0	0	0	0
312202 Machinery and Equipment	0	0	200,000	200,000	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0	100,000	100,000	350,000	0	0	350,000
312213 ICT Equipment	0	0	50,000	50,000	100,000	0	0	100,000
Grand Total Vote 109	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948

Vote: 109 Law Development Centre

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

Programme :1254 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125401 Legal Training								
211102 Contract Staff Salaries	1,725,946	0	588,952	2,314,898	2,314,898	0	0	2,314,898
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,307,042	1,307,042	0	1,437,116	0	1,437,116
212101 Social Security Contributions	0	0	231,490	231,490	0	231,490	0	231,490
213004 Gratuity Expenses	0	400,455	0	400,455	0	400,455	0	400,455
221002 Workshops and Seminars	0	0	80,000	80,000	0	50,000	0	50,000
221003 Staff Training	0	42,400	0	42,400	0	42,400	0	42,400
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	100,000	0	150,000	0	150,000
224001 Medical Supplies	0	0	30,000	30,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	5,000	5,000	0	5,000	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
282103 Scholarships and related costs	0	0	500,000	500,000	0	0	0	0
Total Cost of Output 01	1,725,946	502,855	2,792,484	5,021,285	2,314,898	2,486,461	0	4,801,359
Output 125402 Law Reporting								
211102 Contract Staff Salaries	174,274	0	66,926	241,200	241,200	0	0	241,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	50,000	50,000	0	22,567	0	22,567
212101 Social Security Contributions	0	0	24,120	24,120	0	24,120	0	24,120
213004 Gratuity Expenses	0	60,300	0	60,300	0	60,300	0	60,300
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	0	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	0	5,000
Total Cost of Output 02	174,274	60,300	241,046	475,620	241,200	131,987	0	373,187
Output 125403 Research								
211102 Contract Staff Salaries	226,912	0	80,312	307,224	307,224	0	0	307,224
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	100,000	0	57,826	0	57,826
212101 Social Security Contributions	0	0	30,722	30,722	0	30,722	0	30,722
213004 Gratuity Expenses	0	62,550	0	62,550	0	62,550	0	62,550
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	2,500	0	0	0	0

Vote: 109 Law Development Centre

221011 Printing, Stationery, Photocopying and Binding	0	0	30,000	30,000	0	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	0	5,000
Total Cost of Output 03	226,912	62,550	288,534	577,996	307,224	176,099	0	483,323

Output 125404 Community Legal Services

211102 Contract Staff Salaries	250,103	0	93,697	343,800	343,800	0	0	343,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	100,000	0	57,827	0	57,827
212101 Social Security Contributions	0	0	34,380	34,380	0	34,380	0	34,380
213004 Gratuity Expenses	0	83,250	0	83,250	0	83,250	0	83,250
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	0	5,000
Total Cost of Output 04	250,103	83,250	275,577	608,930	343,800	190,457	0	534,257

Output 125419 Human Resource Management Services

211102 Contract Staff Salaries	1,426,749	0	508,640	1,935,390	1,935,389	0	0	1,935,389
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	660,000	1,160,000	0	1,160,000	0	1,160,000
212101 Social Security Contributions	0	0	193,539	193,539	0	193,539	0	193,539
213001 Medical expenses (To employees)	0	230,000	30,000	260,000	0	230,000	0	230,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	597,545	28,180	625,725	0	931,768	0	931,768
221001 Advertising and Public Relations	0	0	50,000	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	110,000	110,000	0	150,000	0	150,000
221003 Staff Training	0	63,600	0	63,600	0	253,600	0	253,600
221005 Hire of Venue (chairs, projector, etc)	0	0	10,000	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	20,000	24,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	50,000	70,000	120,000	0	110,222	0	110,222
221009 Welfare and Entertainment	0	10,000	150,000	160,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	50,000	300,000	0	50,000	0	50,000
221012 Small Office Equipment	0	0	20,000	20,000	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0	0
221017 Subscriptions	0	12,000	70,000	82,000	0	70,000	0	70,000
222001 Telecommunications	0	0	40,000	40,000	0	20,000	0	20,000
222002 Postage and Courier	0	0	2,000	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	110,000	0	110,000
223001 Property Expenses	0	10,000	80,000	90,000	0	100,000	0	100,000
223002 Rates	0	0	10,000	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	360,000	0	360,000
223004 Guard and Security services	0	12,000	90,000	102,000	0	40,000	0	40,000
223005 Electricity	0	72,000	60,000	132,000	0	120,000	0	120,000
223006 Water	0	70,000	70,000	140,000	0	140,000	0	140,000
224001 Medical Supplies	0	0	0	0	0	20,000	0	20,000

Vote: 109 Law Development Centre

224004 Cleaning and Sanitation	0	10,000	120,000	130,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	40,000	200,000	240,000	0	200,000	0	200,000
226001 Insurances	0	0	50,000	50,000	0	50,000	0	50,000
227001 Travel inland	0	40,000	10,000	50,000	0	50,000	0	50,000
227002 Travel abroad	0	0	350,000	350,000	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	0	20,000	120,000	140,000	0	120,000	0	120,000
228001 Maintenance - Civil	0	110,000	0	110,000	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	10,000	100,000	110,000	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	100,000	110,000	0	100,000	0	100,000
282103 Scholarships and related costs	0	30,000	0	30,000	0	500,000	0	500,000
Total Cost of Output 19	1,426,749	2,261,145	3,452,359	7,140,253	1,935,389	5,921,128	0	7,856,518
Total Cost Of Outputs Provided	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	8,906,131	0	14,048,643
Total Cost for SubProgramme 01	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	8,906,131	0	14,048,643
<i>Total Excluding Arrears</i>	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	8,906,131	0	14,048,643

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 125472 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,843,304	0	0	3,843,304	
Total Cost Of Output 125472	3,393,304	0	500,000	3,893,304	3,843,304	0	0	3,843,304	
Output 125475 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	400,000	400,000	0	0	0	0	
Total Cost Of Output 125475	0	0	400,000	400,000	0	0	0	0	
Output 125476 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	50,000	50,000	100,000	0	0	100,000	
Total Cost Of Output 125476	0	0	50,000	50,000	100,000	0	0	100,000	
Output 125477 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	200,000	200,000	100,000	0	0	100,000	
Total Cost Of Output 125477	0	0	200,000	200,000	100,000	0	0	100,000	
Output 125478 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	100,000	100,000	350,000	0	0	350,000	
Total Cost Of Output 125478	0	0	100,000	100,000	350,000	0	0	350,000	
Total Cost for Capital Purchases	3,393,304	0	1,250,000	4,643,304	4,393,304	0	0	4,393,304	
Total Cost for Project: 1229	3,393,304	0	1,250,000	4,643,304	4,393,304	0	0	4,393,304	
Total Excluding Arrears	3,393,304	0	1,250,000	4,643,304	4,393,304	0	0	4,393,304	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 54	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948	
Total Excluding Arrears	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 109	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948	

Vote: 109 Law Development Centre

Total Excluding Arrears	10,167,389	0	8,300,000	18,467,389	18,441,948	0	0	18,441,948

Vote: 110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1804 Industrial Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,720,150	2,055,477	256,000	6,031,627	5,326,400	7,341,535	0	12,667,935
Total Recurrent Budget Estimates for Programme	3,720,150	2,055,477	256,000	6,031,627	5,326,400	7,341,535	0	12,667,935
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0430 Uganda Industrial Research Institute	7,983,966	0	0	7,983,966	1,562,000	0	0	1,562,000
Total Development Budget Estimates for Programme	7,983,966	0	0	7,983,966	1,562,000	0	0	1,562,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	13,759,593	0	256,000	14,015,593	14,229,935	0	0	14,229,935
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,441,729	0	0	13,441,729
Total Vote 110	13,759,593	0	256,000	14,015,593	14,229,935	0	0	14,229,935
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,441,729	0	0	13,441,729

Vote: 110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,507,635	0	256,000	11,763,635	12,029,729	0	0	12,029,729
211102 Contract Staff Salaries	5,070,150	0	0	5,070,150	5,326,400	0	0	5,326,400
211103 Allowances (Inc. Casuals, Temporary)	78,750	0	30,000	108,750	50,750	0	0	50,750
212101 Social Security Contributions	507,015	0	0	507,015	532,640	0	0	532,640
213001 Medical expenses (To employees)	800,497	0	0	800,497	1,229,497	0	0	1,229,497
213002 Incapacity, death benefits and funeral expenses	15,105	0	0	15,105	15,105	0	0	15,105
213004 Gratuity Expenses	1,266,899	0	0	1,266,899	1,342,899	0	0	1,342,899
221001 Advertising and Public Relations	15,000	0	0	15,000	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	40,165	40,165	0	0	0	0
221003 Staff Training	105,500	0	40,800	146,300	105,500	0	0	105,500
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	6,000	0	0	6,000
221009 Welfare and Entertainment	101,030	0	40,000	141,030	101,030	0	0	101,030
221011 Printing, Stationery, Photocopying and Binding	76,000	0	10,000	86,000	61,000	0	0	61,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	15,000	0	0	15,000	15,000	0	0	15,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	147,000	0	0	147,000	205,000	0	0	205,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	0	27,000
223002 Rates	4,734	0	0	4,734	4,734	0	0	4,734
223004 Guard and Security services	135,000	0	0	135,000	135,279	0	0	135,279
223005 Electricity	953,970	0	35,035	989,005	739,345	0	0	739,345
223006 Water	174,000	0	30,000	204,000	174,000	0	0	174,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,000	0	0	130,000	100,000	0	0	100,000
224004 Cleaning and Sanitation	95,800	0	0	95,800	115,800	0	0	115,800
224005 Uniforms, Beddings and Protective Gear	52,000	0	0	52,000	77,000	0	0	77,000
224006 Agricultural Supplies	450,204	0	0	450,204	150,000	0	0	150,000
226001 Insurances	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	47,000	0	20,000	67,000	150,435	0	0	150,435
227002 Travel abroad	129,200	0	0	129,200	329,200	0	0	329,200
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	20,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	120,110	0	0	120,110	120,110	0	0	120,110
228001 Maintenance - Civil	145,800	0	0	145,800	261,899	0	0	261,899
228002 Maintenance - Vehicles	217,600	0	0	217,600	192,000	0	0	192,000
228003 Maintenance – Machinery, Equipment & Furniture	462,271	0	0	462,271	300,000	0	0	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	12,105	0	0	12,105
282104 Compensation to 3rd Parties	0	0	0	0	10,000	0	0	10,000

Vote: 110 Uganda Industrial Research Institute

Investment (Capital Purchases)	2,207,379	0	0	2,207,379	1,412,000	0	0	1,412,000
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	1,032,500	0	0	1,032,500	500,000	0	0	500,000
312202 Machinery and Equipment	654,679	0	0	654,679	592,000	0	0	592,000
312203 Furniture & Fixtures	20,200	0	0	20,200	80,000	0	0	80,000
312213 ICT Equipment	70,000	0	0	70,000	150,000	0	0	150,000
312214 Laboratory Equipments	350,000	0	0	350,000	90,000	0	0	90,000
Arrears	44,579	0	0	44,579	788,206	0	0	788,206
321614 Electricity arrears (Budgeting)	44,579	0	0	44,579	788,206	0	0	788,206
Grand Total Vote 110	13,759,593	0	256,000	14,015,593	14,229,935	0	0	14,229,935
<i>Total Excluding Arrears</i>	13,715,014	0	256,000	13,971,014	13,441,729	0	0	13,441,729

Vote: 110 Uganda Industrial Research Institute

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

Programme :1804 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180401 Administration and Support Services								
211102 Contract Staff Salaries	3,720,150	0	0	3,720,150	5,326,400	0	0	5,326,400
211103 Allowances (Inc. Casuals, Temporary)	0	18,750	30,000	48,750	0	50,750	0	50,750
212101 Social Security Contributions	0	372,015	0	372,015	0	532,640	0	532,640
213001 Medical expenses (To employees)	0	349,497	0	349,497	0	1,229,497	0	1,229,497
213002 Incapacity, death benefits and funeral expenses	0	15,105	0	15,105	0	15,105	0	15,105
213004 Gratuity Expenses	0	674,706	0	674,706	0	1,342,899	0	1,342,899
221001 Advertising and Public Relations	0	15,000	0	15,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	40,165	40,165	0	0	0	0
221003 Staff Training	0	25,500	40,800	66,300	0	105,500	0	105,500
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	31,030	40,000	71,030	0	101,030	0	101,030
221011 Printing, Stationery, Photocopying and Binding	0	3,000	10,000	13,000	0	61,000	0	61,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	8,000	0	8,000	0	16,000	0	16,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	47,000	0	47,000	0	205,000	0	205,000
223001 Property Expenses	0	17,000	0	17,000	0	27,000	0	27,000
223002 Rates	0	0	0	0	0	4,734	0	4,734
223004 Guard and Security services	0	45,000	0	45,000	0	135,279	0	135,279
223005 Electricity	0	95,095	35,035	130,130	0	739,345	0	739,345
223006 Water	0	60,000	30,000	90,000	0	174,000	0	174,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	115,800	0	115,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	77,000	0	77,000
226001 Insurances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	12,000	20,000	32,000	0	150,435	0	150,435
227002 Travel abroad	0	49,200	0	49,200	0	329,200	0	329,200
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	120,110	0	120,110
228001 Maintenance - Civil	0	0	0	0	0	261,899	0	261,899
228002 Maintenance - Vehicles	0	34,000	0	34,000	0	192,000	0	192,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300,000	0	300,000

Vote: 110 Uganda Industrial Research Institute

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,105	0	12,105
282104 Compensation to 3rd Parties	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	3,720,150	2,010,898	256,000	5,987,048	5,326,400	6,553,329	0	11,879,729
Total Cost Of Outputs Provided	3,720,150	2,010,898	256,000	5,987,048	5,326,400	6,553,329	0	11,879,729
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 180499 Arrears								
321614 Electricity arrears (Budgeting)	0	44,579	0	44,579	0	788,206	0	788,206
Total Cost of Output 99	0	44,579	0	44,579	0	788,206	0	788,206
Total Cost Of Arrears	0	44,579	0	44,579	0	788,206	0	788,206
Total Cost for SubProgramme 01	3,720,150	2,055,477	256,000	6,031,627	5,326,400	7,341,535	0	12,667,935
<i>Total Excluding Arrears</i>	3,720,150	2,010,898	256,000	5,987,048	5,326,400	6,553,329	0	11,879,729

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 180402 Research and Development									
211102 Contract Staff Salaries	1,350,000	0	0	1,350,000	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0	
212101 Social Security Contributions	135,000	0	0	135,000	0	0	0	0	
213001 Medical expenses (To employees)	451,000	0	0	451,000	0	0	0	0	
213004 Gratuity Expenses	592,193	0	0	592,193	0	0	0	0	
221003 Staff Training	50,000	0	0	50,000	0	0	0	0	
221009 Welfare and Entertainment	70,000	0	0	70,000	0	0	0	0	
221017 Subscriptions	8,000	0	0	8,000	0	0	0	0	
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0	0	
223002 Rates	4,734	0	0	4,734	0	0	0	0	
223004 Guard and Security services	40,000	0	0	40,000	0	0	0	0	
223005 Electricity	308,875	0	0	308,875	0	0	0	0	
223006 Water	24,000	0	0	24,000	0	0	0	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	0	0	0	0	
224004 Cleaning and Sanitation	45,800	0	0	45,800	0	0	0	0	
224005 Uniforms, Beddings and Protective Gear	32,000	0	0	32,000	0	0	0	0	
224006 Agricultural Supplies	80,000	0	0	80,000	150,000	0	0	150,000	
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	20,110	0	0	20,110	0	0	0	0	
228002 Maintenance - Vehicles	55,000	0	0	55,000	0	0	0	0	
Total Cost Of Output 180402	3,476,712	0	0	3,476,712	150,000	0	0	150,000	

Output 180403 Industrial and technological Incubation

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
223001 Property Expenses	10,000	0	0	10,000	0	0	0	0

Vote: 110 Uganda Industrial Research Institute

223004 Guard and Security services	50,000	0	0	50,000	0	0	0	0
223005 Electricity	120,000	0	0	120,000	0	0	0	0
223006 Water	50,000	0	0	50,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0	40,000	0	0	0	0
224006 Agricultural Supplies	146,204	0	0	146,204	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	0
228001 Maintenance - Civil	45,800	0	0	45,800	0	0	0	0
228002 Maintenance - Vehicles	105,600	0	0	105,600	0	0	0	0
Total Cost Of Output 180403	747,604	0	0	747,604	0	0	0	0
Output 180404 Model Value Addition Centre Establishment								
223005 Electricity	180,000	0	0	180,000	0	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0	0
224006 Agricultural Supplies	63,000	0	0	63,000	0	0	0	0
228002 Maintenance - Vehicles	23,000	0	0	23,000	0	0	0	0
Total Cost Of Output 180404	306,000	0	0	306,000	0	0	0	0
Output 180405 Facility Repair and Maintenance								
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	0	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0	0
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 180405	400,000	0	0	400,000	0	0	0	0
Output 180406 Industrial Skills Development and Capacity Building								
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	161,000	0	0	161,000	0	0	0	0
Total Cost Of Output 180406	181,000	0	0	181,000	0	0	0	0
Output 180407 Technology, Innovation, Transfer and Development								
223005 Electricity	250,000	0	0	250,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	262,271	0	0	262,271	0	0	0	0
Total Cost Of Output 180407	512,271	0	0	512,271	0	0	0	0
Output 180408 Popularization of research and technologies								
221005 Hire of Venue (chairs, projector, etc)	65,000	0	0	65,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	73,000	0	0	73,000	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 180408	153,000	0	0	153,000	0	0	0	0
Total Cost for Outputs Provided	5,776,587	0	0	5,776,587	150,000	0	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 180472 Government Buildings and Administrative Infrastructure								
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	0	0	0	0
312101 Non-Residential Buildings	1,032,500	0	0	1,032,500	500,000	0	0	500,000
Total Cost Of Output 180472	1,112,500	0	0	1,112,500	500,000	0	0	500,000

Vote: 110 Uganda Industrial Research Institute

Output 180476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	70,000	0	0	70,000	150,000	0	0	150,000
Total Cost Of Output 180476	70,000	0	0	70,000	150,000	0	0	150,000

Output 180477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	654,679	0	0	654,679	592,000	0	0	592,000
312203 Furniture & Fixtures	20,200	0	0	20,200	80,000	0	0	80,000
312214 Laboratory Equipments	350,000	0	0	350,000	90,000	0	0	90,000
Total Cost Of Output 180477	1,024,879	0	0	1,024,879	762,000	0	0	762,000
Total Cost for Capital Purchases	2,207,379	0	0	2,207,379	1,412,000	0	0	1,412,000
Total Cost for Project: 0430	7,983,966	0	0	7,983,966	1,562,000	0	0	1,562,000
Total Excluding Arrears	7,983,966	0	0	7,983,966	1,562,000	0	0	1,562,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	13,759,593	0	256,000	14,015,593	14,229,935	0	0	14,229,935
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,441,729	0	0	13,441,729
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 110	13,759,593	0	256,000	14,015,593	14,229,935	0	0	14,229,935
Total Excluding Arrears	13,715,014	0	256,000	13,971,014	13,441,729	0	0	13,441,729

Vote: 111 Busitema University

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 Academic Affairs	0	0	0	0	690,334	371,940	0	1,062,275	
03 Library Affairs	0	0	0	0	551,871	229,665	0	781,536	
04 Student Affairs	0	0	0	0	480,214	1,426,604	0	1,906,818	
11 Vice Chancellor's Office	0	0	0	0	705,655	678,547	0	1,384,202	
12 University Secretary	0	0	0	0	2,115,582	5,164,126	0	7,279,708	
13 Finance	0	0	0	0	827,580	143,829	0	971,409	
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,371,236	8,014,710	0	13,385,946	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1466 Institutional Support to Busitema University - Retooling	0	0	0	0	1,530,790	0	0	1,530,790	
Total Development Budget Estimates for Programme	0	0	0	0	1,530,790	0	0	1,530,790	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 13	0	0	0	0	14,916,737	0	0	14,916,737	
Total Excluding Arrears	0	0	0	0	14,916,737	0	0	14,916,737	
Programme :0714 Delivery of Tertiary Education Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
05 Faculty of Agriculture & Animal Sciences	0	0	0	0	2,342,471	1,058,482	0	3,400,953	
06 Faculty of Science & Education	0	0	0	0	5,102,508	663,270	0	5,765,779	
07 Faculty of Natural resources & Enviromental Sciences	0	0	0	0	1,312,567	351,386	0	1,663,953	
08 Faculty of Health Sciences	0	0	0	0	3,023,888	998,486	0	4,022,374	
09 Faculty of Engineering	0	0	0	0	5,619,742	970,689	0	6,590,431	
10 Faculty of Management Sciences	0	0	0	0	326,376	282,358	0	608,734	
Total Recurrent Budget Estimates for Programme	0	0	0	0	17,727,553	4,324,671	0	22,052,224	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	0	0	0	0	22,052,224	0	0	22,052,224	
Total Excluding Arrears	0	0	0	0	22,052,224	0	0	22,052,224	
Programme :0751 Delivery of Tertiary Education and Research									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0	0	
Total Recurrent Budget Estimates for Programme	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1466 Institutional Support to Busitema University - Retooling	1,120,730	0	642,091	1,762,821	0	0	0	0	
Total Development Budget Estimates for Programme	1,120,730	0	642,091	1,762,821	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 51	31,779,556	0	6,787,386	38,566,942	0	0	0	0	

Vote: 111 Busitema University

<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	36,727,814	0	0	0	0
Total Vote 111	31,779,556	0	6,787,386	38,566,942	36,968,961	0	0	36,968,961
<i>Total Excluding Arrears</i>	29,940,428	0	6,787,386	36,727,814	36,968,961	0	0	36,968,961

Vote: 111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,862,907	0	6,145,295	35,008,202	35,438,170	0	0	35,438,170
211101 General Staff Salaries	21,770,418	0	0	21,770,418	23,098,789	0	0	23,098,789
211103 Allowances (Inc. Casuals, Temporary)	1,298,334	0	2,405,749	3,704,083	3,412,550	0	0	3,412,550
212101 Social Security Contributions	2,177,042	0	0	2,177,042	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,324,639	0	0	2,324,639
213001 Medical expenses (To employees)	58,819	0	62,946	121,765	121,765	0	0	121,765
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,050	0	0	30,050
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	0	266,957
221001 Advertising and Public Relations	9,314	0	67,265	76,579	45,082	0	0	45,082
221002 Workshops and Seminars	102,565	0	285,154	387,719	382,764	0	0	382,764
221003 Staff Training	25,611	0	106,283	131,893	112,876	0	0	112,876
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	900	0	45,100	46,000	24,900	0	0	24,900
221006 Commissions and related charges	223,543	0	364,287	587,831	567,504	0	0	567,504
221007 Books, Periodicals & Newspapers	102,379	0	67,598	169,977	144,917	0	0	144,917
221008 Computer supplies and Information Technology (IT)	59,189	0	7,400	66,589	63,766	0	0	63,766
221009 Welfare and Entertainment	111,243	0	296,558	407,801	274,360	0	0	274,360
221011 Printing, Stationery, Photocopying and Binding	131,087	0	208,471	339,558	331,621	0	0	331,621
221012 Small Office Equipment	9,163	0	10,635	19,798	25,946	0	0	25,946
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	3,020	0	0	0	0
221017 Subscriptions	192,243	0	67,294	259,537	214,860	0	0	214,860
222001 Telecommunications	72,842	0	66,458	139,300	63,377	0	0	63,377
222002 Postage and Courier	625	0	6,331	6,956	3,231	0	0	3,231
222003 Information and communications technology (ICT)	185,425	0	113,603	299,028	357,585	0	0	357,585
223003 Rent – (Produced Assets) to private entities	232,658	0	52,357	285,015	231,600	0	0	231,600
223004 Guard and Security services	65,398	0	10,770	76,168	68,940	0	0	68,940
223005 Electricity	198,045	0	120,640	318,685	344,604	0	0	344,604
223006 Water	63,091	0	78,234	141,325	180,629	0	0	180,629
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300	0	3,700	7,000	10,215	0	0	10,215
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	32,115	0	0	32,115
224001 Medical Supplies	246,480	0	97,605	344,085	303,635	0	0	303,635
224004 Cleaning and Sanitation	148,278	0	41,287	189,565	165,170	0	0	165,170
224005 Uniforms, Beddings and Protective Gear	19,300	0	44,214	63,514	20,607	0	0	20,607
224006 Agricultural Supplies	258,500	0	28,700	287,200	309,718	0	0	309,718
225001 Consultancy Services- Short term	23,800	0	54,661	78,461	33,000	0	0	33,000
225002 Consultancy Services- Long-term	0	0	59,408	59,408	59,408	0	0	59,408
225003 Taxes on (Professional) Services	0	0	2,439	2,439	0	0	0	0

Vote: 111 Busitema University

226001 Insurances	348	0	50,000	50,348	50,200	0	0	50,200
227001 Travel inland	243,405	0	692,009	935,415	582,353	0	0	582,353
227002 Travel abroad	17,000	0	191,889	208,889	144,775	0	0	144,775
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	64,742	0	209,688	274,430	281,806	0	0	281,806
228001 Maintenance - Civil	163,894	0	39,634	203,528	236,172	0	0	236,172
228002 Maintenance - Vehicles	127,510	0	115,662	243,172	277,678	0	0	277,678
228003 Maintenance – Machinery, Equipment & Furniture	46,860	0	41,150	88,010	99,190	0	0	99,190
228004 Maintenance – Other	9,289	0	2,080	11,369	4,800	0	0	4,800
282101 Donations	2,610	0	4,500	7,110	6,500	0	0	6,500
282103 Scholarships and related costs	65,700	0	20,516	86,216	91,318	0	0	91,318
Investment (Capital Purchases)	1,077,521	0	642,091	1,719,612	1,530,790	0	0	1,530,790
312101 Non-Residential Buildings	734,041	0	85,959	820,000	971,327	0	0	971,327
312102 Residential Buildings	0	0	139,668	139,668	0	0	0	0
312201 Transport Equipment	150,000	0	150,000	300,000	0	0	0	0
312202 Machinery and Equipment	162,480	0	213,634	376,114	441,633	0	0	441,633
312203 Furniture & Fixtures	31,000	0	52,830	83,830	117,830	0	0	117,830
Arrears	1,839,128	0	0	1,839,128	0	0	0	0
321605 Domestic arrears (Budgeting)	43,210	0	0	43,210	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	1,795,919	0	0	1,795,919	0	0	0	0
Grand Total Vote 111	31,779,556	0	6,787,386	38,566,942	36,968,961	0	0	36,968,961
<i>Total Excluding Arrears</i>	<i>29,940,428</i>	<i>0</i>	<i>6,787,386</i>	<i>36,727,814</i>	<i>36,968,961</i>	<i>0</i>	<i>0</i>	<i>36,968,961</i>

Vote: 111 Busitema University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Academic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211101 General Staff Salaries	0	0	0	0	690,334	0	0	690,334
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,587	0	81,587
221001 Advertising and Public Relations	0	0	0	0	0	16,670	0	16,670
221002 Workshops and Seminars	0	0	0	0	0	10,400	0	10,400
221003 Staff Training	0	0	0	0	0	6,300	0	6,300
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	16,000	0	16,000
221006 Commissions and related charges	0	0	0	0	0	34,800	0	34,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,800	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	10,900	0	10,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,600	0	84,600
221012 Small Office Equipment	0	0	0	0	0	6,250	0	6,250
221017 Subscriptions	0	0	0	0	0	4,200	0	4,200
222001 Telecommunications	0	0	0	0	0	1,439	0	1,439
223004 Guard and Security services	0	0	0	0	0	7,000	0	7,000
224001 Medical Supplies	0	0	0	0	0	1,500	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	45,425	0	45,425
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	17,069	0	17,069
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 09	0	0	0	0	690,334	371,940	0	1,062,275
Total Cost Of Outputs Provided	0	0	0	0	690,334	371,940	0	1,062,275
Total Cost for SubProgramme 02	0	0	0	0	690,334	371,940	0	1,062,275
Total Excluding Arrears	0	0	0	0	690,334	371,940	0	1,062,275

SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071310 Library Affairs								
211101 General Staff Salaries	0	0	0	0	551,871	0	0	551,871
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,453	0	18,453
221002 Workshops and Seminars	0	0	0	0	0	35,630	0	35,630
221003 Staff Training	0	0	0	0	0	10,820	0	10,820

Vote: 111 Busitema University

221007 Books, Periodicals & Newspapers	0	0	0	0	0	94,902	0	94,902
221009 Welfare and Entertainment	0	0	0	0	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	1,250	0	1,250
221017 Subscriptions	0	0	0	0	0	34,262	0	34,262
222001 Telecommunications	0	0	0	0	0	5,486	0	5,486
222003 Information and communications technology (ICT)	0	0	0	0	0	5,505	0	5,505
227001 Travel inland	0	0	0	0	0	8,400	0	8,400
228002 Maintenance - Vehicles	0	0	0	0	0	7,156	0	7,156
Total Cost of Output 10	0	0	0	0	551,871	229,665	0	781,536
Total Cost Of Outputs Provided	0	0	0	0	551,871	229,665	0	781,536
Total Cost for SubProgramme 03	0	0	0	0	551,871	229,665	0	781,536
<i>Total Excluding Arrears</i>	0	0	0	0	551,871	229,665	0	781,536

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>								
211101 General Staff Salaries	0	0	0	0	480,214	0	0	480,214
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	992,893	0	992,893
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,050	0	1,050
221002 Workshops and Seminars	0	0	0	0	0	55,426	0	55,426
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,501	0	1,501
221009 Welfare and Entertainment	0	0	0	0	0	55,756	0	55,756
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,950	0	23,950
221017 Subscriptions	0	0	0	0	0	78,848	0	78,848
222001 Telecommunications	0	0	0	0	0	1,992	0	1,992
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	59,880	0	59,880
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,280	0	5,280
224006 Agricultural Supplies	0	0	0	0	0	9,350	0	9,350
227001 Travel inland	0	0	0	0	0	52,630	0	52,630
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,830	0	1,830
228001 Maintenance - Civil	0	0	0	0	0	31,879	0	31,879
228002 Maintenance - Vehicles	0	0	0	0	0	41,790	0	41,790
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,550	0	6,550
Total Cost of Output 11	0	0	0	0	480,214	1,426,604	0	1,906,818
Total Cost Of Outputs Provided	0	0	0	0	480,214	1,426,604	0	1,906,818
Total Cost for SubProgramme 04	0	0	0	0	480,214	1,426,604	0	1,906,818
<i>Total Excluding Arrears</i>	0	0	0	0	480,214	1,426,604	0	1,906,818

Vote: 111 Busitema University

SubProgramme 11 Vice Chancellor's Office

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	705,655	0	0	705,655
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,908	0	130,908
221001 Advertising and Public Relations	0	0	0	0	0	8,800	0	8,800
221002 Workshops and Seminars	0	0	0	0	0	27,752	0	27,752
221003 Staff Training	0	0	0	0	0	22,326	0	22,326
221006 Commissions and related charges	0	0	0	0	0	33,750	0	33,750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,547	0	14,547
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,600	0	6,600
221009 Welfare and Entertainment	0	0	0	0	0	15,571	0	15,571
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,324	0	31,324
221012 Small Office Equipment	0	0	0	0	0	1,296	0	1,296
221017 Subscriptions	0	0	0	0	0	58,416	0	58,416
222001 Telecommunications	0	0	0	0	0	12,599	0	12,599
222002 Postage and Courier	0	0	0	0	0	131	0	131
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	11,400	0	11,400
223005 Electricity	0	0	0	0	0	2,400	0	2,400
223006 Water	0	0	0	0	0	780	0	780
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	3,800	0	3,800
224004 Cleaning and Sanitation	0	0	0	0	0	9,423	0	9,423
224006 Agricultural Supplies	0	0	0	0	0	25,620	0	25,620
226001 Insurances	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	84,709	0	84,709
227002 Travel abroad	0	0	0	0	0	90,175	0	90,175
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	10,400	0	10,400
228002 Maintenance - Vehicles	0	0	0	0	0	64,319	0	64,319
282101 Donations	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 01	0	0	0	0	705,655	678,547	0	1,384,202
Total Cost Of Outputs Provided	0	0	0	0	705,655	678,547	0	1,384,202
Total Cost for SubProgramme 11	0	0	0	0	705,655	678,547	0	1,384,202
Total Excluding Arrears	0	0	0	0	705,655	678,547	0	1,384,202

SubProgramme 12 University Secretary

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	2,115,582	0	0	2,115,582
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	301,196	0	301,196

Vote: 111 Busitema University

212201 Social Security Contributions	0	0	0	0	0	2,324,639	0	2,324,639
213001 Medical expenses (To employees)	0	0	0	0	0	121,765	0	121,765
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	29,000	0	29,000
213004 Gratuity Expenses	0	0	0	0	0	266,957	0	266,957
221002 Workshops and Seminars	0	0	0	0	0	80,034	0	80,034
221003 Staff Training	0	0	0	0	0	51,489	0	51,489
221004 Recruitment Expenses	0	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	0	0	0	0	0	453,954	0	453,954
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,272	0	3,272
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,474	0	31,474
221009 Welfare and Entertainment	0	0	0	0	0	53,935	0	53,935
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,097	0	55,097
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	3,244	0	3,244
222001 Telecommunications	0	0	0	0	0	14,201	0	14,201
222002 Postage and Courier	0	0	0	0	0	1,100	0	1,100
222003 Information and communications technology (ICT)	0	0	0	0	0	288,200	0	288,200
223005 Electricity	0	0	0	0	0	162,080	0	162,080
223006 Water	0	0	0	0	0	34,091	0	34,091
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	20,115	0	20,115
224001 Medical Supplies	0	0	0	0	0	126,735	0	126,735
224004 Cleaning and Sanitation	0	0	0	0	0	10,620	0	10,620
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,741	0	3,741
224006 Agricultural Supplies	0	0	0	0	0	60,935	0	60,935
225002 Consultancy Services- Long-term	0	0	0	0	0	59,408	0	59,408
226001 Insurances	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	146,076	0	146,076
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	209,776	0	209,776
228001 Maintenance - Civil	0	0	0	0	0	71,492	0	71,492
228002 Maintenance - Vehicles	0	0	0	0	0	42,000	0	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,500	0	47,500
Total Cost of Output 01	0	0	0	0	0	2,115,582	5,164,126	7,279,708
Total Cost Of Outputs Provided	0	0	0	0	0	2,115,582	5,164,126	7,279,708
Total Cost for SubProgramme 12	0	0	0	0	0	2,115,582	5,164,126	7,279,708
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,115,582	5,164,126	7,279,708

Vote: 111 Busitema University

SubProgramme 13 Finance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071302 Financial Management and Accounting Services								
211101 General Staff Salaries	0	0	0	0	827,580	0	0	827,580
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,051	0	8,051
221002 Workshops and Seminars	0	0	0	0	0	62,561	0	62,561
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,920	0	1,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,991	0	5,991
221009 Welfare and Entertainment	0	0	0	0	0	7,764	0	7,764
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,700	0	3,700
221012 Small Office Equipment	0	0	0	0	0	680	0	680
221017 Subscriptions	0	0	0	0	0	5,110	0	5,110
222001 Telecommunications	0	0	0	0	0	4,495	0	4,495
227001 Travel inland	0	0	0	0	0	26,800	0	26,800
228002 Maintenance - Vehicles	0	0	0	0	0	16,756	0	16,756
Total Cost of Output 02	0	0	0	0	827,580	143,829	0	971,409
Total Cost Of Outputs Provided	0	0	0	0	827,580	143,829	0	971,409
Total Cost for SubProgramme 13	0	0	0	0	827,580	143,829	0	971,409
<i>Total Excluding Arrears</i>	0	0	0	0	827,580	143,829	0	971,409

Development Budget Estimates

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	441,633	0	0	441,633
Total Cost Of Output 071377	0	0	0	0	441,633	0	0	441,633
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	893,400	0	0	893,400
Total Cost Of Output 071380	0	0	0	0	893,400	0	0	893,400
Output 071381 Lecture Room Construction and Rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	0	0	77,927	0	0	77,927
312203 Furniture & Fixtures	0	0	0	0	117,830	0	0	117,830
Total Cost Of Output 071381	0	0	0	0	195,757	0	0	195,757
Total Cost for Capital Purchases	0	0	0	0	1,530,790	0	0	1,530,790
Total Cost for Project: 1466	0	0	0	0	1,530,790	0	0	1,530,790
<i>Total Excluding Arrears</i>	0	0	0	0	1,530,790	0	0	1,530,790
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	14,916,737	0	0	14,916,737
<i>Total Excluding Arrears</i>	0	0	0	0	14,916,737	0	0	14,916,737

Vote: 111 Busitema University

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	2,342,471	0	0	2,342,471
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	444,936	0	444,936
221002 Workshops and Seminars	0	0	0	0	0	22,200	0	22,200
221003 Staff Training	0	0	0	0	0	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	0	11,600
221012 Small Office Equipment	0	0	0	0	0	5,580	0	5,580
221017 Subscriptions	0	0	0	0	0	9,880	0	9,880
222001 Telecommunications	0	0	0	0	0	3,120	0	3,120
223004 Guard and Security services	0	0	0	0	0	26,000	0	26,000
223005 Electricity	0	0	0	0	0	72,000	0	72,000
223006 Water	0	0	0	0	0	89,518	0	89,518
224001 Medical Supplies	0	0	0	0	0	58,500	0	58,500
224004 Cleaning and Sanitation	0	0	0	0	0	22,720	0	22,720
224006 Agricultural Supplies	0	0	0	0	0	75,740	0	75,740
227001 Travel inland	0	0	0	0	0	30,998	0	30,998
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,200	0	31,200
228001 Maintenance - Civil	0	0	0	0	0	40,502	0	40,502
228002 Maintenance - Vehicles	0	0	0	0	0	25,300	0	25,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,840	0	6,840
Total Cost of Output 01	0	0	0	0	2,342,471	1,016,834	0	3,359,305
Output 071402 Research and Graduate Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,600	0	19,600
Total Cost of Output 02	0	0	0	0	0	19,600	0	19,600
Output 071403 Outreach								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,048	0	22,048
Total Cost of Output 03	0	0	0	0	0	22,048	0	22,048
Total Cost Of Outputs Provided	0	0	0	0	2,342,471	1,058,482	0	3,400,953
Total Cost for SubProgramme 05	0	0	0	0	2,342,471	1,058,482	0	3,400,953
<i>Total Excluding Arrears</i>	0	0	0	0	2,342,471	1,058,482	0	3,400,953

Vote: 111 Busitema University

SubProgramme 06 Faculty of Science & Education

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	5,102,508	0	0	5,102,508
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	331,400	0	331,400
221002 Workshops and Seminars	0	0	0	0	0	7,390	0	7,390
221003 Staff Training	0	0	0	0	0	3,660	0	3,660
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,500	0	8,500
221009 Welfare and Entertainment	0	0	0	0	0	23,054	0	23,054
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,200	0	54,200
221012 Small Office Equipment	0	0	0	0	0	2,050	0	2,050
221017 Subscriptions	0	0	0	0	0	3,800	0	3,800
222001 Telecommunications	0	0	0	0	0	3,800	0	3,800
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	24,000	0	24,000
223006 Water	0	0	0	0	0	21,000	0	21,000
224001 Medical Supplies	0	0	0	0	0	5,300	0	5,300
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,486	0	2,486
224006 Agricultural Supplies	0	0	0	0	0	26,000	0	26,000
227001 Travel inland	0	0	0	0	0	20,100	0	20,100
227002 Travel abroad	0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,700	0	2,700
228001 Maintenance - Civil	0	0	0	0	0	24,500	0	24,500
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	5,102,508	617,940	0	5,720,449
Output 071402 Research and Graduate Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,900	0	25,900
221002 Workshops and Seminars	0	0	0	0	0	10,500	0	10,500
221009 Welfare and Entertainment	0	0	0	0	0	550	0	550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 02	0	0	0	0	0	41,150	0	41,150
Output 071403 Outreach								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,680	0	1,680

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227001 Travel inland	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	4,180	0	4,180
Total Cost Of Outputs Provided	0	0	0	0	5,102,508	663,270	0	5,765,779
Total Cost for SubProgramme 06	0	0	0	0	5,102,508	663,270	0	5,765,779
<i>Total Excluding Arrears</i>	0	0	0	0	5,102,508	663,270	0	5,765,779

SubProgramme 07 Faculty of Natural resources & Enviromental Sciences

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	1,312,567	0	0	1,312,567
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	125,665	0	125,665
221002 Workshops and Seminars	0	0	0	0	0	6,450	0	6,450
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,015	0	4,015
221009 Welfare and Entertainment	0	0	0	0	0	10,347	0	10,347
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,896	0	9,896
222001 Telecommunications	0	0	0	0	0	4,764	0	4,764
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	36,000	0	36,000
223004 Guard and Security services	0	0	0	0	0	5,940	0	5,940
223005 Electricity	0	0	0	0	0	21,884	0	21,884
223006 Water	0	0	0	0	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	4,907	0	4,907
224006 Agricultural Supplies	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	32,544	0	32,544
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,200	0	2,200
228001 Maintenance - Civil	0	0	0	0	0	25,100	0	25,100
228002 Maintenance - Vehicles	0	0	0	0	0	14,600	0	14,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 01	0	0	0	0	1,312,567	326,513	0	1,639,080

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,500	0	10,500
221002 Workshops and Seminars	0	0	0	0	0	3,210	0	3,210
Total Cost of Output 02	0	0	0	0	0	13,710	0	13,710

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,600	0	4,600

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227001 Travel inland	0	0	0	0	0	6,563	0	6,563
Total Cost of Output 03	0	0	0	0	0	11,163	0	11,163
Total Cost Of Outputs Provided	0	0	0	0	1,312,567	351,386	0	1,663,953
Total Cost for SubProgramme 07	0	0	0	0	1,312,567	351,386	0	1,663,953
<i>Total Excluding Arrears</i>	0	0	0	0	1,312,567	351,386	0	1,663,953

SubProgramme 08 Faculty of Health Sciences

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	3,023,888	0	0	3,023,888
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	304,733	0	304,733
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	16,011	0	16,011
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	900	0	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	44,160	0	44,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,069	0	20,069
221012 Small Office Equipment	0	0	0	0	0	2,764	0	2,764
221017 Subscriptions	0	0	0	0	0	160	0	160
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	178,200	0	178,200
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	0	0	0	0	35,000	0	35,000
223006 Water	0	0	0	0	0	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,800	0	1,800
224001 Medical Supplies	0	0	0	0	0	111,600	0	111,600
224004 Cleaning and Sanitation	0	0	0	0	0	22,880	0	22,880
227001 Travel inland	0	0	0	0	0	42,341	0	42,341
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	21,688	0	21,688
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	0	7,000
228004 Maintenance – Other	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 01	0	0	0	0	3,023,888	934,706	0	3,958,594

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000

Vote: 111 Busitema University

221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	8,340	0	8,340
227001 Travel inland	0	0	0	0	0	3,700	0	3,700
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 02	0	0	0	0	0	33,040	0	33,040

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	30,740	0	30,740
Total Cost of Output 03	0	0	0	0	0	30,740	0	30,740
Total Cost Of Outputs Provided	0	0	0	0	3,023,888	998,486	0	4,022,374
Total Cost for SubProgramme 08	0	0	0	0	3,023,888	998,486	0	4,022,374
<i>Total Excluding Arrears</i>	0	0	0	0	3,023,888	998,486	0	4,022,374

SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	5,619,742	0	0	5,619,742
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	354,343	0	354,343
221001 Advertising and Public Relations	0	0	0	0	0	7,612	0	7,612
221002 Workshops and Seminars	0	0	0	0	0	23,400	0	23,400
221003 Staff Training	0	0	0	0	0	7,280	0	7,280
221006 Commissions and related charges	0	0	0	0	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	12,002	0	12,002
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,830	0	24,830
221017 Subscriptions	0	0	0	0	0	5,600	0	5,600
222001 Telecommunications	0	0	0	0	0	7,200	0	7,200
222003 Information and communications technology (ICT)	0	0	0	0	0	41,000	0	41,000
223005 Electricity	0	0	0	0	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	18,000	0	18,000
224006 Agricultural Supplies	0	0	0	0	0	103,922	0	103,922
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	19,200	0	19,200
227002 Travel abroad	0	0	0	0	0	14,600	0	14,600
228001 Maintenance - Civil	0	0	0	0	0	15,299	0	15,299
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,000	0	16,000
282103 Scholarships and related costs	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 01	0	0	0	0	5,619,742	814,288	0	6,434,030

Vote: 111 Busitema University

Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,583	0	34,583
221001 Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	7,500	0	7,500
227002 Travel abroad	0	0	0	0	0	14,000	0	14,000
282103 Scholarships and related costs	0	0	0	0	0	32,242	0	32,242
Total Cost of Output 02	0	0	0	0	0	102,325	0	102,325

Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,000	0	26,000
227001 Travel inland	0	0	0	0	0	9,000	0	9,000
282103 Scholarships and related costs	0	0	0	0	0	19,076	0	19,076
Total Cost of Output 03	0	0	0	0	0	54,076	0	54,076
Total Cost Of Outputs Provided	0	0	0	0	5,619,742	970,689	0	6,590,431
Total Cost for SubProgramme 09	0	0	0	0	5,619,742	970,689	0	6,590,431
<i>Total Excluding Arrears</i>	0	0	0	0	5,619,742	970,689	0	6,590,431

SubProgramme 10 Faculty of Management Sciences

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	326,376	0	0	326,376
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	171,474	0	171,474
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	14,252	0	14,252
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	0	960
221009 Welfare and Entertainment	0	0	0	0	0	9,520	0	9,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,155	0	7,155
221012 Small Office Equipment	0	0	0	0	0	5,075	0	5,075
222001 Telecommunications	0	0	0	0	0	680	0	680
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,880	0	2,880
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	3,240	0	3,240
223006 Water	0	0	0	0	0	2,040	0	2,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,615	0	4,615
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,740	0	4,740
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,100	0	1,100
224006 Agricultural Supplies	0	0	0	0	0	4,150	0	4,150

Vote: 111 Busitema University

227001 Travel inland	0	0	0	0	0	10,577	0	10,577
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	800	0	800
Total Cost of Output 01	0	0	0	0	326,376	266,258	0	592,635
Output 071402 Research and Graduate Studies								
221002 Workshops and Seminars	0	0	0	0	0	4,549	0	4,549
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	2,550	0	2,550
Total Cost of Output 02	0	0	0	0	0	16,099	0	16,099
Total Cost Of Outputs Provided	0	0	0	0	326,376	282,358	0	608,734
Total Cost for SubProgramme 10	0	0	0	0	326,376	282,358	0	608,734
<i>Total Excluding Arrears</i>	0	0	0	0	326,376	282,358	0	608,734

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	22,052,224	0	0	22,052,224
<i>Total Excluding Arrears</i>	0	0	0	0	22,052,224	0	0	22,052,224

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	17,070,242	0	0	17,070,242	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	196,983	1,888,401	2,085,384	0	0	0	0
221001 Advertising and Public Relations	0	0	56,700	56,700	0	0	0	0
221002 Workshops and Seminars	0	19,081	82,315	101,395	0	0	0	0
221003 Staff Training	0	8,000	38,879	46,878	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	18,000	0	0	0	0
221006 Commissions and related charges	0	55,004	17,775	72,779	0	0	0	0
221007 Books, Periodicals & Newspapers	0	80,246	42,620	122,866	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,500	7,400	14,900	0	0	0	0
221009 Welfare and Entertainment	0	5,000	92,414	97,414	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,206	139,751	192,957	0	0	0	0
221012 Small Office Equipment	0	3,500	7,700	11,200	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	70,466	62,765	133,231	0	0	0	0
222001 Telecommunications	0	9,570	38,184	47,754	0	0	0	0
222002 Postage and Courier	0	125	1,000	1,125	0	0	0	0
222003 Information and communications technology (ICT)	0	181,425	112,075	293,500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	164,543	52,357	216,900	0	0	0	0
223004 Guard and Security services	0	24,300	4,500	28,800	0	0	0	0

Vote: 111 Busitema University

223005 Electricity	0	94,000	16,720	110,720	0	0	0	0
223006 Water	0	22,000	24,054	46,054	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,300	500	2,800	0	0	0	0
224001 Medical Supplies	0	165,800	20,685	186,485	0	0	0	0
224004 Cleaning and Sanitation	0	51,400	27,720	79,120	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,500	2,714	7,214	0	0	0	0
224006 Agricultural Supplies	0	245,000	23,900	268,900	0	0	0	0
225001 Consultancy Services- Short term	0	17,800	20,000	37,800	0	0	0	0
225003 Taxes on (Professional) Services	0	0	1,626	1,626	0	0	0	0
227001 Travel inland	0	37,286	205,814	243,100	0	0	0	0
227002 Travel abroad	0	12,000	72,513	84,513	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	7,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	14,287	23,287	0	0	0	0
228001 Maintenance - Civil	0	17,002	26,300	43,302	0	0	0	0
228002 Maintenance - Vehicles	0	21,436	44,000	65,436	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	18,000	28,000	0	0	0	0
228004 Maintenance – Other	0	3,500	800	4,300	0	0	0	0
Total Cost of Output 01	17,070,242	1,600,973	3,182,469	21,853,684	0	0	0	0

Output 075102 Research, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	13,480	158,472	171,952	0	0	0	0
221001 Advertising and Public Relations	0	0	4,695	4,695	0	0	0	0
221002 Workshops and Seminars	0	21,952	58,003	79,955	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	5,893	6,893	0	0	0	0
221017 Subscriptions	0	28,385	2,235	30,620	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,500	2,500	0	0	0	0
227001 Travel inland	0	8,656	51,957	60,613	0	0	0	0
227002 Travel abroad	0	5,000	61,400	66,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
282103 Scholarships and related costs	0	50,000	440	50,440	0	0	0	0
Total Cost of Output 02	0	134,472	345,596	480,068	0	0	0	0

Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	21,140	82,840	103,980	0	0	0	0
227001 Travel inland	0	11,100	58,800	69,900	0	0	0	0
282103 Scholarships and related costs	0	15,700	20,076	35,776	0	0	0	0
Total Cost of Output 03	0	47,940	161,716	209,656	0	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	415,355	0	0	415,355	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	955,832	49,100	1,004,932	0	0	0	0
221002 Workshops and Seminars	0	3,600	16,000	19,600	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	900	3,000	3,900	0	0	0	0
221006 Commissions and related charges	0	550	550	1,100	0	0	0	0
221009 Welfare and Entertainment	0	18,110	42,750	60,860	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	11,200	0	0	0	0

Vote: 111 Busitema University

221012 Small Office Equipment	0	0	800	800	0	0	0	0
221017 Subscriptions	0	75,200	100	75,300	0	0	0	0
223005 Electricity	0	23,000	0	23,000	0	0	0	0
223006 Water	0	27,000	0	27,000	0	0	0	0
224001 Medical Supplies	0	0	600	600	0	0	0	0
224004 Cleaning and Sanitation	0	64,977	1,070	66,047	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	1,000	0	0	0	0
227001 Travel inland	0	13,020	26,322	39,342	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,830	0	1,830	0	0	0	0
228001 Maintenance - Civil	0	61,015	0	61,015	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,200	560	6,760	0	0	0	0
228004 Maintenance – Other	0	989	480	1,469	0	0	0	0
Total Cost of Output 04	415,355	1,258,823	147,932	1,822,110	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	4,284,820	0	0	4,284,820	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	110,900	226,935	337,835	0	0	0	0
212101 Social Security Contributions	0	2,177,042	0	2,177,042	0	0	0	0
213001 Medical expenses (To employees)	0	58,819	62,946	121,765	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
213004 Gratuity Expenses	0	266,957	0	266,957	0	0	0	0
221001 Advertising and Public Relations	0	9,314	5,870	15,184	0	0	0	0
221002 Workshops and Seminars	0	57,933	128,836	186,769	0	0	0	0
221003 Staff Training	0	17,611	67,404	85,015	0	0	0	0
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	24,100	24,100	0	0	0	0
221006 Commissions and related charges	0	167,989	345,962	513,952	0	0	0	0
221007 Books, Periodicals & Newspapers	0	22,133	24,978	47,111	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	51,689	0	51,689	0	0	0	0
221009 Welfare and Entertainment	0	88,133	161,394	249,527	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,281	57,228	128,508	0	0	0	0
221012 Small Office Equipment	0	5,663	2,135	7,798	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,020	3,020	0	0	0	0
221017 Subscriptions	0	18,193	2,194	20,387	0	0	0	0
222001 Telecommunications	0	63,272	28,274	91,546	0	0	0	0
222002 Postage and Courier	0	500	5,331	5,831	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	1,528	5,528	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	68,115	0	68,115	0	0	0	0
223004 Guard and Security services	0	41,098	6,270	47,368	0	0	0	0
223005 Electricity	0	81,045	103,920	184,965	0	0	0	0
223006 Water	0	14,091	54,180	68,271	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	3,200	4,200	0	0	0	0
224001 Medical Supplies	0	80,680	76,320	157,000	0	0	0	0

Vote: 111 Busitema University

224004 Cleaning and Sanitation	0	31,901	12,497	44,398	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	14,800	40,500	55,300	0	0	0	0
224006 Agricultural Supplies	0	13,500	4,800	18,300	0	0	0	0
225001 Consultancy Services- Short term	0	6,000	32,161	38,161	0	0	0	0
225002 Consultancy Services- Long-term	0	0	59,408	59,408	0	0	0	0
225003 Taxes on (Professional) Services	0	0	813	813	0	0	0	0
226001 Insurances	0	348	50,000	50,348	0	0	0	0
227001 Travel inland	0	173,344	349,116	522,460	0	0	0	0
227002 Travel abroad	0	0	57,976	57,976	0	0	0	0
227004 Fuel, Lubricants and Oils	0	47,912	195,400	243,313	0	0	0	0
228001 Maintenance - Civil	0	85,877	13,334	99,211	0	0	0	0
228002 Maintenance - Vehicles	0	106,074	71,662	177,736	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,660	22,590	53,250	0	0	0	0
228004 Maintenance – Other	0	4,800	800	5,600	0	0	0	0
282101 Donations	0	2,610	4,500	7,110	0	0	0	0
Total Cost of Output 05	4,284,820	4,050,282	2,307,583	10,642,685	0	0	0	0
Total Cost Of Outputs Provided	21,770,418	7,092,489	6,145,295	35,008,202	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	1,795,919	0	1,795,919	0	0	0	0
Total Cost of Output 99	0	1,795,919	0	1,795,919	0	0	0	0
Total Cost Of Arrears	0	1,795,919	0	1,795,919	0	0	0	0
Total Cost for SubProgramme 01	21,770,418	8,888,408	6,145,295	36,804,121	0	0	0	0
Total Excluding Arrears	21,770,418	7,092,489	6,145,295	35,008,202	0	0	0	0

Development Budget Estimates

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	150,000	300,000	0	0	0	0
Total Cost Of Output 075175	150,000	0	150,000	300,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	162,480	0	213,634	376,114	0	0	0	0
Total Cost Of Output 075177	162,480	0	213,634	376,114	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	31,000	0	52,830	83,830	0	0	0	0
Total Cost Of Output 075178	31,000	0	52,830	83,830	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 075180	70,000	0	0	70,000	0	0	0	0

Vote: 111 Busitema University

Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	664,041	0	85,959	750,000	0	0	0	0
Total Cost Of Output 075181	664,041	0	85,959	750,000	0	0	0	0

Output 075182 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	139,668	139,668	0	0	0	0
Total Cost Of Output 075182	0	0	139,668	139,668	0	0	0	0
Total Cost for Capital Purchases	1,077,521	0	642,091	1,719,612	0	0	0	0

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	43,210	0	0	43,210	0	0	0	0	0
Total Cost Of Output 075199	43,210	0	0	43,210	0	0	0	0	0
Total Cost for Arrears	43,210	0	0	43,210	0	0	0	0	0

Total Cost for Project: 1466	1,120,730	0	642,091	1,762,821	0	0	0	0	0
Total Excluding Arrears	1,077,521	0	642,091	1,719,612	0	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Total Cost for Programme 51	31,779,556	0	6,787,386	38,566,942	0	0	0	0
Total Excluding Arrears	29,940,428	0	6,787,386	36,727,814	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Grand Total for Vote 111	31,779,556	0	6,787,386	38,566,942	36,968,961	0	0	36,968,961
Total Excluding Arrears	29,940,428	0	6,787,386	36,727,814	36,968,961	0	0	36,968,961

Vote: 112 Ethics and Integrity

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1452 Ethics and Integrity									
Recurrent Budget Estimates		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 General Administration and Support Services		908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	0	5,783,577
02 Ethics		0	211,000	0	211,000	0	678,787	0	678,787
03 Law, Policy Formulation and Dissemination		0	150,000	0	150,000	0	600,000	0	600,000
04 Internal Audit Department		0	40,000	0	40,000	0	60,000	0	60,000
05 Religious Affairs		0	360,000	0	360,000	0	370,000	0	370,000
06 Coordination of National Anti-Corruption Strategies (NACS)		0	250,000	0	250,000	0	500,000	0	500,000
07 Pornography Control Committee (PCC)		0	628,889	0	628,889	0	600,000	0	600,000
Total Recurrent Budget Estimates for Programme		908,483	4,033,019	0	4,941,502	2,583,577	6,008,787	0	8,592,364
Development Budget Estimates		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1226 Support to Directorate of Ethics and Integrity		210,597	0	0	210,597	0	0	0	0
Total Development Budget Estimates for Programme		210,597	0	0	210,597	0	0	0	0
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52		5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
Total Excluding Arrears		5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
Total Vote 112		5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
Total Excluding Arrears		5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364

Vote: 112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,941,502	0	0	4,941,502	8,592,364	0	0	8,592,364
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	0	908,483
211102 Contract Staff Salaries	0	0	0	0	1,675,094	0	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	705,000	0	0	705,000	933,100	0	0	933,100
212102 Pension for General Civil Service	41,851	0	0	41,851	46,396	0	0	46,396
213001 Medical expenses (To employees)	12,000	0	0	12,000	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	173,478	0	0	173,478	173,478	0	0	173,478
221001 Advertising and Public Relations	122,149	0	0	122,149	125,256	0	0	125,256
221002 Workshops and Seminars	788,500	0	0	788,500	1,590,000	0	0	1,590,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	0	16,000
221009 Welfare and Entertainment	120,000	0	0	120,000	309,500	0	0	309,500
221011 Printing, Stationery, Photocopying and Binding	88,000	0	0	88,000	216,129	0	0	216,129
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	0	10,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	21,000	0	0	21,000
221017 Subscriptions	12,000	0	0	12,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	20,000	0	0	20,000
222001 Telecommunications	80,000	0	0	80,000	50,000	0	0	50,000
222002 Postage and Courier	12,000	0	0	12,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	160,000	0	0	160,000
223003 Rent – (Produced Assets) to private entities	580,000	0	0	580,000	594,400	0	0	594,400
223004 Guard and Security services	13,000	0	0	13,000	13,340	0	0	13,340
223005 Electricity	40,000	0	0	40,000	70,000	0	0	70,000
224004 Cleaning and Sanitation	49,331	0	0	49,331	49,331	0	0	49,331
225001 Consultancy Services- Short term	30,000	0	0	30,000	40,000	0	0	40,000
227001 Travel inland	380,000	0	0	380,000	653,000	0	0	653,000
227002 Travel abroad	49,321	0	0	49,321	276,400	0	0	276,400
227004 Fuel, Lubricants and Oils	135,000	0	0	135,000	298,000	0	0	298,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	161,000	0	0	161,000
228003 Maintenance – Machinery, Equipment & Furniture	233,389	0	0	233,389	11,800	0	0	11,800
228004 Maintenance – Other	110,000	0	0	110,000	47,658	0	0	47,658
Investment (Capital Purchases)	210,597	0	0	210,597	0	0	0	0
312201 Transport Equipment	190,000	0	0	190,000	0	0	0	0
312213 ICT Equipment	20,597	0	0	20,597	0	0	0	0
Grand Total Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364

Vote: 112 Ethics and Integrity

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

Programme :1452 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145205 DEI Support Services								
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	0	908,483
211102 Contract Staff Salaries	0	0	0	0	1,675,094	0	0	1,675,094
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	480,000	0	480,000
212102 Pension for General Civil Service	0	41,851	0	41,851	0	46,396	0	46,396
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	173,478	0	173,478	0	173,478	0	173,478
221001 Advertising and Public Relations	0	62,149	0	62,149	0	119,656	0	119,656
221003 Staff Training	0	100,000	0	100,000	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	260,000	0	260,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	200,000	0	200,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	21,000	0	21,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	20,000	0	20,000
222001 Telecommunications	0	80,000	0	80,000	0	50,000	0	50,000
222002 Postage and Courier	0	12,000	0	12,000	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	0	580,000	0	580,000	0	580,000	0	580,000
223004 Guard and Security services	0	13,000	0	13,000	0	13,340	0	13,340
223005 Electricity	0	40,000	0	40,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	49,331	0	49,331	0	49,331	0	49,331
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	400,000	0	400,000
227002 Travel abroad	0	49,321	0	49,321	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	220,000	0	220,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	11,800	0	11,800

Vote: 112 Ethics and Integrity

228004 Maintenance – Other	0	60,000	0	60,000	0	16,000	0	16,000
Total Cost of Output 05	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	0	5,783,577
Total Cost Of Outputs Provided	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	0	5,783,577
Total Cost for SubProgramme 01	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	0	5,783,577
<i>Total Excluding Arrears</i>	908,483	2,393,130	0	3,301,613	2,583,577	3,200,000	0	5,783,577

SubProgramme 02 Ethics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145202 Public education and awareness								
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	151,000	0	151,000	0	480,000	0	480,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	8,787	0	8,787
Total Cost of Output 02	0	211,000	0	211,000	0	678,787	0	678,787
Total Cost Of Outputs Provided	0	211,000	0	211,000	0	678,787	0	678,787
Total Cost for SubProgramme 02	0	211,000	0	211,000	0	678,787	0	678,787
<i>Total Excluding Arrears</i>	0	211,000	0	211,000	0	678,787	0	678,787

SubProgramme 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145201 Formulation and monitoring of Policies, laws and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,000	0	32,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,129	0	6,129
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
228004 Maintenance – Other	0	0	0	0	0	22,871	0	22,871
Total Cost of Output 01	0	150,000	0	150,000	0	600,000	0	600,000
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	600,000	0	600,000
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	600,000	0	600,000

Vote: 112 Ethics and Integrity

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145209 Internal Management Controls								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 09	0	40,000	0	40,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	60,000	0	60,000
Total Cost for SubProgramme 04	0	40,000	0	40,000	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	60,000	0	60,000

SubProgramme 05 Religious Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145206 Harmonisation of Religious Organisations								
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	37,500	0	37,500
221001 Advertising and Public Relations	0	0	0	0	0	5,600	0	5,600
221002 Workshops and Seminars	0	160,000	0	160,000	0	160,000	0	160,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	29,500	0	29,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	14,400	0	14,400
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	38,000	0	38,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	0	15,000
228004 Maintenance – Other	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 06	0	360,000	0	360,000	0	370,000	0	370,000
Total Cost Of Outputs Provided	0	360,000	0	360,000	0	370,000	0	370,000
Total Cost for SubProgramme 05	0	360,000	0	360,000	0	370,000	0	370,000
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	370,000	0	370,000

SubProgramme 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145204 National Anti Corruption Strategy Coordinated								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	250,000	0	250,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	120,000	0	120,000	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000

Vote: 112 Ethics and Integrity

227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	250,000	0	250,000	0	500,000	0	500,000
Total Cost Of Outputs Provided	0	250,000	0	250,000	0	500,000	0	500,000
Total Cost for SubProgramme 06	0	250,000	0	250,000	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	250,000	0	250,000	0	500,000	0	500,000

SubProgramme 07 Pornography Control Committee (PCC)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145207 Elimination of Pornography								
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	273,600	0	273,600
221002 Workshops and Seminars	0	207,500	0	207,500	0	300,000	0	300,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	26,400	0	26,400
228003 Maintenance – Machinery, Equipment & Furniture	0	153,389	0	153,389	0	0	0	0
Total Cost of Output 07	0	628,889	0	628,889	0	600,000	0	600,000
Total Cost Of Outputs Provided	0	628,889	0	628,889	0	600,000	0	600,000
Total Cost for SubProgramme 07	0	628,889	0	628,889	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	628,889	0	628,889	0	600,000	0	600,000

Development Budget Estimates

Project 1226 Support to Directorate of Ethics and Integrity

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	190,000	0	0	190,000	0	0	0	0
312213 ICT Equipment	20,597	0	0	20,597	0	0	0	0
Total Cost Of Output 145275	210,597	0	0	210,597	0	0	0	0
Total Cost for Capital Purchases	210,597	0	0	210,597	0	0	0	0
Total Cost for Project: 1226	210,597	0	0	210,597	0	0	0	0
<i>Total Excluding Arrears</i>	210,597	0	0	210,597	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 112	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364
<i>Total Excluding Arrears</i>	5,152,099	0	0	5,152,099	8,592,364	0	0	8,592,364

Vote: 113 Uganda National Roads Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0451 National Roads Maintenance & Construction								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	0	98,452,124
Total Recurrent Budget Estimates for Programme	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	0	98,452,124
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	100,206	0	0	100,206	7,100,000	0	0	7,100,000
0267 Improvement of Ferry Services	16,500,000	0	0	16,500,000	30,456,894	0	0	30,456,894
0952 Design Masaka-Bukakata road	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	0	100,680,201
0957 Design the New Nile Bridge at Jinja	300,000	34,001,518	0	34,301,518	0	0	0	0
1034 Design of Mukono-Katosi-Nyenga (72km)	31,000,000	0	0	31,000,000	35,100,000	0	0	35,100,000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20,400,000	0	0	20,400,000	35,200,000	0	0	35,200,000
1038 Design Ntungamo-Mirama Hills (37km)	4,060,000	0	0	4,060,000	0	0	0	0
1040 Design Kapchorwa-Suam road (77km)	6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	0	122,006,904
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6,700,000	80,517,594	0	87,217,594	3,100,000	0	0	3,100,000
1042 Design Nyendo - Sembabule (48km)	0	0	0	0	28,999,400	0	0	28,999,400
1056 Transport Corridor Project	392,900,000	0	0	392,900,000	0	0	0	0
1176 Hoima-Wanseko Road (83Km)	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	0	849,908,712
1180 Kampala Entebbe Express Highway	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	0	22,217,375
1274 Musita-Lumino-Busia/Majanji Road	34,000,000	0	0	34,000,000	50,100,000	0	0	50,100,000
1275 Olwiygo-Gulu-Kitgum Road	45,830,000	0	0	45,830,000	57,130,000	0	0	57,130,000
1276 Mubende-Kakumiro-Kagadi Road	74,000,000	0	0	74,000,000	67,600,000	0	0	67,600,000
1277 Kampala Northern Bypass Phase 2	63,541,760	39,691,772	0	103,233,532	75,100,000	0	0	75,100,000
1278 Kampala-Jinja Expressway	1,500,000	0	0	1,500,000	16,374,339	372,534,876	0	388,909,215
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	0	0	20,904,348	0	0	20,904,348
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0	0	0	0	15,904,348	0	0	15,904,348
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	0	163,908,504
1310 Albertine Region Sustainable Development Project	100,000	61,919,164	0	62,019,164	152,957	21,368,569	0	21,521,526
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	0	79,454,890
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	0	54,096,877
1313 North Eastern Road-Corridor Asset Management Project	6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	0	132,546,838
1319 Kampala Flyover	18,000,000	97,504,353	0	115,504,353	0	99,131,909	0	99,131,909
1320 Construction of 66 Selected Bridges	32,200,000	0	0	32,200,000	72,400,000	0	0	72,400,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	0	61,436,877
1402 Rwenkunya- Apac- Lira-Acholibur road	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	0	116,811,364
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140,000,000	0	0	140,000,000	157,600,000	0	0	157,600,000
1404 Kibuye- Busega- Mpigi	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	0	208,470,417

Vote: 113 Uganda National Roads Authority

1490 Luwero- Butalangu	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	0	39,428,201
1503 Karugutu-Ntoroko Road	0	0	0	0	1,400,000	0	0	1,400,000
1506 Land Acquisition	249,660,000	0	0	249,660,000	412,527,055	0	0	412,527,055
1510 UNRA Retooling Project	64,200,000	6,199,738	0	70,399,738	89,295,886	0	0	89,295,886
1536 Upgrading of Kitala-Gerenge Road	0	0	0	0	5,864,768	0	0	5,864,768
1537 Upgrading of Kaya-Yei Road	0	0	0	0	20,100,000	0	0	20,100,000
1538 Development of Nakaseke-Ssinga-Kituma road	0	0	0	0	10,100,000	0	0	10,100,000
1543 Kihhihi-Butogota-Bohoma Road	0	0	0	0	27,000,000	0	0	27,000,000
1544 Kisoro-Lake Bunyonyi Road	0	0	0	0	1,000,000	0	0	1,000,000
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	0	0	2,000,000	0	0	2,000,000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	0	0	2,000,000	0	0	2,000,000
1547 Kebisoni-Kisizi-Muhanga road	0	0	0	0	25,800,000	0	0	25,800,000
1548 Nansana-Busunju Section I	0	0	0	0	1,300,000	0	0	1,300,000
1549 Nansana-Busunju II	0	0	0	0	24,100,000	0	0	24,100,000
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	0	0	0	0	22,504,280	0	0	22,504,280
1551 Fortportal Kyenjojo Road	0	0	0	0	7,050,000	0	0	7,050,000
1552 Hoima-Katunguru Road	0	0	0	0	24,550,000	0	0	24,550,000
1553 Ishaka-Rugazi-Katunguru Road	0	0	0	0	60,800,000	0	0	60,800,000
1554 Nakalama-Tirinyi-Mbale Road	0	0	0	0	41,150,000	0	0	41,150,000
1555 Fortportal Hoima Road	0	0	0	0	24,850,000	0	0	24,850,000
Total Development Budget Estimates for Programme	1,612,700,206	1,419,099,787	0	3,031,799,992	1,744,551,861	2,176,064,929	0	3,920,616,789
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	0	4,019,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	0	3,999,068,913
Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	0	4,019,068,913
<i>Total Excluding Arrears</i>	1,711,314,089	1,419,099,787	0	3,130,413,876	1,823,003,984	2,176,064,929	0	3,999,068,913

Vote: 113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	121,090,848	6,199,738	0	127,290,586	125,890,099	0	0	125,890,099
211102 Contract Staff Salaries	78,703,593	0	0	78,703,593	77,915,947	0	0	77,915,947
211103 Allowances (Inc. Casuals, Temporary)	834,107	0	0	834,107	1,063,829	0	0	1,063,829
212101 Social Security Contributions	11,425,619	0	0	11,425,619	11,703,160	0	0	11,703,160
213001 Medical expenses (To employees)	2,000,000	0	0	2,000,000	4,200,000	0	0	4,200,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	0	20,000
213003 Retrenchment costs	100,000	0	0	100,000	0	0	0	0
213004 Gratuity Expenses	2,032,959	0	0	2,032,959	2,031,300	0	0	2,031,300
221001 Advertising and Public Relations	390,139	0	0	390,139	337,140	0	0	337,140
221002 Workshops and Seminars	449,718	0	0	449,718	0	0	0	0
221003 Staff Training	1,543,409	6,199,738	0	7,743,148	2,657,920	0	0	2,657,920
221004 Recruitment Expenses	75,000	0	0	75,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	15,000	0	0	15,000
221009 Welfare and Entertainment	116,006	0	0	116,006	344,146	0	0	344,146
221011 Printing, Stationery, Photocopying and Binding	922,801	0	0	922,801	818,851	0	0	818,851
221012 Small Office Equipment	20,000	0	0	20,000	36,600	0	0	36,600
221017 Subscriptions	152,244	0	0	152,244	161,244	0	0	161,244
222001 Telecommunications	361,600	0	0	361,600	196,000	0	0	196,000
222002 Postage and Courier	60,000	0	0	60,000	80,000	0	0	80,000
222003 Information and communications technology (ICT)	928,528	0	0	928,528	974,990	0	0	974,990
223002 Rates	3,000	0	0	3,000	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	4,844,201	0	0	4,844,201	4,894,881	0	0	4,894,881
223004 Guard and Security services	790,900	0	0	790,900	0	0	0	0
223005 Electricity	583,000	0	0	583,000	200,000	0	0	200,000
223006 Water	39,840	0	0	39,840	45,000	0	0	45,000
224004 Cleaning and Sanitation	178,691	0	0	178,691	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	75,500	0	0	75,500	50,000	0	0	50,000
225001 Consultancy Services- Short term	1,690,000	0	0	1,690,000	208,000	0	0	208,000
225002 Consultancy Services- Long-term	4,798,000	0	0	4,798,000	6,998,465	0	0	6,998,465
226001 Insurances	2,362,000	0	0	2,362,000	941,480	0	0	941,480
226002 Licenses	50,000	0	0	50,000	10,000	0	0	10,000
227001 Travel inland	2,302,319	0	0	2,302,319	3,850,000	0	0	3,850,000
227002 Travel abroad	200,050	0	0	200,050	717,392	0	0	717,392
227004 Fuel, Lubricants and Oils	915,686	0	0	915,686	1,500,000	0	0	1,500,000
228001 Maintenance - Civil	362,238	0	0	362,238	343,784	0	0	343,784
228002 Maintenance - Vehicles	1,002,800	0	0	1,002,800	1,100,000	0	0	1,100,000

Vote: 113 Uganda National Roads Authority

228003 Maintenance – Machinery, Equipment & Furniture	86,900	0	0	86,900	100,000	0	0	100,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	80,000	0	0	80,000
282104 Compensation to 3rd Parties	445,000	0	0	445,000	1,889,971	0	0	1,889,971
Investment (Capital Purchases)	1,590,223,241	1,412,900,048	0	3,003,123,290	1,697,113,885	2,176,064,929	0	3,873,178,814
281501 Environment Impact Assessment for Capital Works	6,200,000	0	0	6,200,000	6,000,000	0	0	6,000,000
281502 Feasibility Studies for Capital Works	336,000	0	0	336,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	29,400,000	0	0	29,400,000	32,830,000	0	0	32,830,000
281504 Monitoring, Supervision & Appraisal of capital works	72,917,912	119,338,011	0	192,255,922	60,524,289	75,000,000	0	135,524,289
311101 Land	247,663,980	0	0	247,663,980	408,681,655	0	0	408,681,655
312101 Non-Residential Buildings	3,600,000	0	0	3,600,000	18,775,000	0	0	18,775,000
312102 Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
312103 Roads and Bridges.	1,168,291,759	1,293,562,038	0	2,461,853,797	1,132,774,668	2,101,064,929	0	3,233,839,597
312202 Machinery and Equipment	50,182,340	0	0	50,182,340	28,502,620	0	0	28,502,620
312203 Furniture & Fixtures	1,188,000	0	0	1,188,000	1,820,000	0	0	1,820,000
312213 ICT Equipment	8,443,251	0	0	8,443,251	7,205,652	0	0	7,205,652
Arrears	0	0	0	0	20,000,000	0	0	20,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	20,000,000	0	0	20,000,000
Grand Total Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	0	4,019,068,913
<i>Total Excluding Arrears</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>	<i>1,823,003,984</i>	<i>2,176,064,929</i>	<i>0</i>	<i>3,999,068,913</i>

Vote: 113 Uganda National Roads Authority

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

Programme :0451 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	71,105,193	0	0	71,105,193	71,105,193	0	0	71,105,193
211103 Allowances (Inc. Casuals, Temporary)	0	434,107	0	434,107	0	181,549	0	181,549
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	0	10,665,779
213001 Medical expenses (To employees)	0	2,000,000	0	2,000,000	0	4,200,000	0	4,200,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
213003 Retrenchment costs	0	100,000	0	100,000	0	0	0	0
213004 Gratuity Expenses	0	2,032,959	0	2,032,959	0	2,031,300	0	2,031,300
221001 Advertising and Public Relations	0	369,376	0	369,376	0	137,140	0	137,140
221002 Workshops and Seminars	0	449,718	0	449,718	0	0	0	0
221003 Staff Training	0	97,000	0	97,000	0	0	0	0
221004 Recruitment Expenses	0	75,000	0	75,000	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	116,006	0	116,006	0	344,146	0	344,146
221011 Printing, Stationery, Photocopying and Binding	0	722,801	0	722,801	0	718,851	0	718,851
221012 Small Office Equipment	0	20,000	0	20,000	0	36,600	0	36,600
221017 Subscriptions	0	152,244	0	152,244	0	161,244	0	161,244
222001 Telecommunications	0	361,600	0	361,600	0	196,000	0	196,000
222002 Postage and Courier	0	60,000	0	60,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	928,528	0	928,528	0	974,990	0	974,990
223002 Rates	0	3,000	0	3,000	0	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	0	4,844,201	0	4,844,201	0	4,894,881	0	4,894,881
223004 Guard and Security services	0	790,900	0	790,900	0	0	0	0
223005 Electricity	0	583,000	0	583,000	0	200,000	0	200,000
223006 Water	0	39,840	0	39,840	0	45,000	0	45,000
224004 Cleaning and Sanitation	0	178,691	0	178,691	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	19,500	0	19,500	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
226001 Insurances	0	362,000	0	362,000	0	141,480	0	141,480
226002 Licenses	0	50,000	0	50,000	0	10,000	0	10,000
227001 Travel inland	0	156,000	0	156,000	0	0	0	0
227002 Travel abroad	0	200,050	0	200,050	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	480,000	0	480,000	0	0	0	0

Vote: 113 Uganda National Roads Authority

228001 Maintenance - Civil	0	136,691	0	136,691	0	0	0	0
228002 Maintenance - Vehicles	0	402,800	0	402,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	86,900	0	86,900	0	0	0	0
282102 Fines and Penalties/ Court wards	0	50,000	0	50,000	0	80,000	0	80,000
282104 Compensation to 3rd Parties	0	445,000	0	445,000	0	1,889,971	0	1,889,971
Total Cost of Output 01	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	0	98,452,124
Total Cost Of Outputs Provided	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	0	98,452,124
Total Cost for SubProgramme 01	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	0	98,452,124
<i>Total Excluding Arrears</i>	71,105,193	27,508,691	0	98,613,884	71,105,193	27,346,931	0	98,452,124

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	100,206	0	0	100,206	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	7,000,000	0	0	7,000,000
Total Cost Of Output 045180	100,206	0	0	100,206	7,000,000	0	0	7,000,000
Total Cost for Capital Purchases	100,206	0	0	100,206	7,000,000	0	0	7,000,000
Total Cost for Project: 0265	100,206	0	0	100,206	7,100,000	0	0	7,100,000
Total Excluding Arrears	100,206	0	0	100,206	7,100,000	0	0	7,100,000

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 045101 Monitoring and Capacity Building Support									
225002 Consultancy Services- Long-term	0	0	0	0	297,015	0	0	297,015	
227001 Travel inland	0	0	0	0	100,000	0	0	100,000	
Total Cost Of Output 045101	0	0	0	0	397,015	0	0	397,015	
Total Cost for Outputs Provided	0	0	0	0	397,015	0	0	397,015	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 045177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	12,100,000	0	0	12,100,000	16,340,540	0	0	16,340,540	
Total Cost Of Output 045177	12,100,000	0	0	12,100,000	16,340,540	0	0	16,340,540	
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000	

Vote: 113 Uganda National Roads Authority

281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0	0
312103 Roads and Bridges.	3,900,000	0	0	3,900,000	13,519,339	0	0	13,519,339
Total Cost Of Output 045180	4,400,000	0	0	4,400,000	13,719,339	0	0	13,719,339
Total Cost for Capital Purchases	16,500,000	0	0	16,500,000	30,059,879	0	0	30,059,879
Total Cost for Project: 0267	16,500,000	0	0	16,500,000	30,456,894	0	0	30,456,894
Total Excluding Arrears	16,500,000	0	0	16,500,000	30,456,894	0	0	30,456,894

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	92,514	0	0	92,514
212101 Social Security Contributions	0	0	0	0	32,719	0	0	32,719
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	225,233	0	0	225,233
Total Cost for Outputs Provided	0	0	0	0	225,233	0	0	225,233
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	200,000	3,000,000	0	3,200,000	448,289	8,000,000	0	8,448,289
312103 Roads and Bridges.	5,000,000	38,554,778	0	43,554,778	29,874,767	62,131,912	0	92,006,679
Total Cost Of Output 045180	5,200,000	41,554,778	0	46,754,778	30,323,056	70,131,912	0	100,454,968
Total Cost for Capital Purchases	5,200,000	41,554,778	0	46,754,778	30,323,056	70,131,912	0	100,454,968
Total Cost for Project: 0952	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	0	100,680,201
Total Excluding Arrears	5,200,000	41,554,778	0	46,754,778	30,548,289	70,131,912	0	100,680,201

Project 0957 Design the New Nile Bridge at Jinja

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	8,000,000	0	8,300,000	0	0	0	0
312103 Roads and Bridges.	0	26,001,518	0	26,001,518	0	0	0	0
Total Cost Of Output 045174	300,000	34,001,518	0	34,301,518	0	0	0	0
Total Cost for Capital Purchases	300,000	34,001,518	0	34,301,518	0	0	0	0
Total Cost for Project: 0957	300,000	34,001,518	0	34,301,518	0	0	0	0
Total Excluding Arrears	300,000	34,001,518	0	34,301,518	0	0	0	0

Vote: 113 Uganda National Roads Authority

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	35,000,000	0	0	35,000,000
Total Cost Of Output 045180	31,000,000	0	0	31,000,000	35,000,000	0	0	35,000,000
Total Cost for Capital Purchases	31,000,000	0	0	31,000,000	35,000,000	0	0	35,000,000
Total Cost for Project: 1034	31,000,000	0	0	31,000,000	35,100,000	0	0	35,100,000
Total Excluding Arrears	31,000,000	0	0	31,000,000	35,100,000	0	0	35,100,000

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	100,000	0	0	100,000
312103 Roads and Bridges.	20,250,000	0	0	20,250,000	35,000,000	0	0	35,000,000
Total Cost Of Output 045180	20,400,000	0	0	20,400,000	35,100,000	0	0	35,100,000
Total Cost for Capital Purchases	20,400,000	0	0	20,400,000	35,100,000	0	0	35,100,000
Total Cost for Project: 1035	20,400,000	0	0	20,400,000	35,200,000	0	0	35,200,000
Total Excluding Arrears	20,400,000	0	0	20,400,000	35,200,000	0	0	35,200,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0	0

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	4,000,000	0	0	4,000,000	0	0	0	0
Total Cost Of Output 045180	4,060,000	0	0	4,060,000	0	0	0	0
Total Cost for Capital Purchases	4,060,000	0	0	4,060,000	0	0	0	0
Total Cost for Project: 1038	4,060,000	0	0	4,060,000	0	0	0	0
Total Excluding Arrears	4,060,000	0	0	4,060,000	0	0	0	0

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	6,000,000	0	6,300,000	150,000	5,000,000	0	5,150,000
312103 Roads and Bridges.	6,000,000	120,578,799	0	126,578,799	7,000,000	109,756,904	0	116,756,904
Total Cost Of Output 045180	6,300,000	126,578,799	0	132,878,799	7,150,000	114,756,904	0	121,906,904
Total Cost for Capital Purchases	6,300,000	126,578,799	0	132,878,799	7,150,000	114,756,904	0	121,906,904
Total Cost for Project: 1040	6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	0	122,006,904
Total Excluding Arrears	6,300,000	126,578,799	0	132,878,799	7,250,000	114,756,904	0	122,006,904

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
212101 Social Security Contributions	0	0	0	0	203,281	0	0	203,281
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	303,281	0	0	303,281
Total Cost for Outputs Provided	0	0	0	0	303,281	0	0	303,281
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	700,000	7,071,744	0	7,771,744	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	6,000,000	73,445,850	0	79,445,850	1,796,719	0	0	1,796,719
Total Cost Of Output 045180	6,700,000	80,517,594	0	87,217,594	2,796,719	0	0	2,796,719
Total Cost for Capital Purchases	6,700,000	80,517,594	0	87,217,594	2,796,719	0	0	2,796,719
Total Cost for Project: 1041	6,700,000	80,517,594	0	87,217,594	3,100,000	0	0	3,100,000
Total Excluding Arrears	6,700,000	80,517,594	0	87,217,594	3,100,000	0	0	3,100,000

Vote: 113 Uganda National Roads Authority

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	36,000	0	0	36,000
312103 Roads and Bridges.	0	0	0	0	28,863,400	0	0	28,863,400
Total Cost Of Output 045180	0	0	0	0	28,899,400	0	0	28,899,400
Total Cost for Capital Purchases	0	0	0	0	28,899,400	0	0	28,899,400
Total Cost for Project: 1042	0	0	0	0	28,999,400	0	0	28,999,400
Total Excluding Arrears	0	0	0	0	28,999,400	0	0	28,999,400

Project 1056 Transport Corridor Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	3,060,000	0	0	3,060,000	0	0	0	0
212101 Social Security Contributions	306,000	0	0	306,000	0	0	0	0
221001 Advertising and Public Relations	20,763	0	0	20,763	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	2,000,000	0	0	2,000,000	0	0	0	0
227001 Travel inland	750,180	0	0	750,180	0	0	0	0
227004 Fuel, Lubricants and Oils	235,225	0	0	235,225	0	0	0	0
228001 Maintenance - Civil	225,547	0	0	225,547	0	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 045101	6,847,715	0	0	6,847,715	0	0	0	0
Total Cost for Outputs Provided	6,847,715	0	0	6,847,715	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	29,400,000	0	0	29,400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	12,952,286	0	0	12,952,286	0	0	0	0

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	337,699,999	0	0	337,699,999	0	0	0	0
Total Cost Of Output 045180	386,052,285	0	0	386,052,285	0	0	0	0
Total Cost for Capital Purchases	386,052,285	0	0	386,052,285	0	0	0	0
Total Cost for Project: 1056	392,900,000	0	0	392,900,000	0	0	0	0
Total Excluding Arrears	392,900,000	0	0	392,900,000	0	0	0	0

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	1,944,000	0	0	1,944,000	1,746,000	0	0	1,746,000
212101 Social Security Contributions	194,400	0	0	194,400	174,600	0	0	174,600
227001 Travel inland	843,959	0	0	843,959	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	100,461	0	0	100,461	500,000	0	0	500,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	350,000	0	0	350,000
Total Cost Of Output 045101	3,282,820	0	0	3,282,820	3,070,600	0	0	3,070,600
Total Cost for Outputs Provided	3,282,820	0	0	3,282,820	3,070,600	0	0	3,070,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	26,075,420	0	0	26,075,420	15,000,000	0	0	15,000,000
312103 Roads and Bridges.	285,800,000	228,433,701	0	514,233,701	114,300,000	717,538,112	0	831,838,112
Total Cost Of Output 045180	311,875,420	228,433,701	0	540,309,121	129,300,000	717,538,112	0	846,838,112
Total Cost for Capital Purchases	311,875,420	228,433,701	0	540,309,121	129,300,000	717,538,112	0	846,838,112
Total Cost for Project: 1176	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	0	849,908,712
Total Excluding Arrears	315,158,240	228,433,701	0	543,591,941	132,370,600	717,538,112	0	849,908,712

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	5,000,000	0	8,000,000	2,000,000	0	0	2,000,000

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	30,000,000	75,003,571	0	105,003,571	10,000,000	10,167,375	0	20,167,375
Total Cost Of Output 045180	33,000,000	80,003,571	0	113,003,571	12,000,000	10,167,375	0	22,167,375
Total Cost for Capital Purchases	33,000,000	80,003,571	0	113,003,571	12,000,000	10,167,375	0	22,167,375
Total Cost for Project: 1180	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	0	22,217,375
Total Excluding Arrears	33,000,000	80,003,571	0	113,003,571	12,050,000	10,167,375	0	22,217,375

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	47,000,000	0	0	47,000,000
Total Cost Of Output 045180	34,000,000	0	0	34,000,000	50,000,000	0	0	50,000,000
Total Cost for Capital Purchases	34,000,000	0	0	34,000,000	50,000,000	0	0	50,000,000
Total Cost for Project: 1274	34,000,000	0	0	34,000,000	50,100,000	0	0	50,100,000
Total Excluding Arrears	34,000,000	0	0	34,000,000	50,100,000	0	0	50,100,000

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	2,830,000	0	0	2,830,000	2,430,000	0	0	2,430,000
312103 Roads and Bridges.	43,000,000	0	0	43,000,000	54,600,000	0	0	54,600,000
Total Cost Of Output 045180	45,830,000	0	0	45,830,000	57,030,000	0	0	57,030,000
Total Cost for Capital Purchases	45,830,000	0	0	45,830,000	57,030,000	0	0	57,030,000
Total Cost for Project: 1275	45,830,000	0	0	45,830,000	57,130,000	0	0	57,130,000
Total Excluding Arrears	45,830,000	0	0	45,830,000	57,130,000	0	0	57,130,000

Vote: 113 Uganda National Roads Authority

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	3,000,000	0	0	3,000,000
312103 Roads and Bridges.	70,000,000	0	0	70,000,000	64,500,000	0	0	64,500,000
Total Cost Of Output 045180	74,000,000	0	0	74,000,000	67,500,000	0	0	67,500,000
Total Cost for Capital Purchases	74,000,000	0	0	74,000,000	67,500,000	0	0	67,500,000
Total Cost for Project: 1276	74,000,000	0	0	74,000,000	67,600,000	0	0	67,600,000
Total Excluding Arrears	74,000,000	0	0	74,000,000	67,600,000	0	0	67,600,000

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	9,000,000	0	14,000,000	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	58,541,760	30,691,772	0	89,233,532	70,000,000	0	0	70,000,000
Total Cost Of Output 045180	63,541,760	39,691,772	0	103,233,532	75,000,000	0	0	75,000,000
Total Cost for Capital Purchases	63,541,760	39,691,772	0	103,233,532	75,000,000	0	0	75,000,000
Total Cost for Project: 1277	63,541,760	39,691,772	0	103,233,532	75,100,000	0	0	75,100,000
Total Excluding Arrears	63,541,760	39,691,772	0	103,233,532	75,100,000	0	0	75,100,000

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	2,658,490	0	0	2,658,490
212101 Social Security Contributions	0	0	0	0	265,849	0	0	265,849
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	3,024,339	0	0	3,024,339
Total Cost for Outputs Provided	0	0	0	0	3,024,339	0	0	3,024,339

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	0	1,500,000	350,000	0	0	350,000
312103 Roads and Bridges.	0	0	0	0	13,000,000	372,534,876	0	385,534,876
Total Cost Of Output 045180	1,500,000	0	0	1,500,000	13,350,000	372,534,876	0	385,884,876
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	13,350,000	372,534,876	0	385,884,876
Total Cost for Project: 1278	1,500,000	0	0	1,500,000	16,374,339	372,534,876	0	388,909,215
Total Excluding Arrears	1,500,000	0	0	1,500,000	16,374,339	372,534,876	0	388,909,215

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	104,348	0	0	104,348
Total Cost Of Output 045101	0	0	0	0	154,348	0	0	154,348
Total Cost for Outputs Provided	0	0	0	0	154,348	0	0	154,348

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	750,000	0	0	750,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	20,750,000	0	0	20,750,000
Total Cost for Capital Purchases	0	0	0	0	20,750,000	0	0	20,750,000
Total Cost for Project: 1279	0	0	0	0	20,904,348	0	0	20,904,348
Total Excluding Arrears	0	0	0	0	20,904,348	0	0	20,904,348

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	104,348	0	0	104,348
Total Cost Of Output 045101	0	0	0	0	154,348	0	0	154,348
Total Cost for Outputs Provided	0	0	0	0	154,348	0	0	154,348

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	750,000	0	0	750,000

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	0	0	0	0	15,000,000	0	0	15,000,000
Total Cost Of Output 045180	0	0	0	0	15,750,000	0	0	15,750,000
Total Cost for Capital Purchases	0	0	0	0	15,750,000	0	0	15,750,000
Total Cost for Project: 1280	0	0	0	0	15,904,348	0	0	15,904,348
Total Excluding Arrears	0	0	0	0	15,904,348	0	0	15,904,348

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	2,100,000	8,000,000	0	10,100,000	1,000,000	5,000,000	0	6,000,000
312103 Roads and Bridges.	20,000,000	92,004,464	0	112,004,464	40,800,000	117,008,504	0	157,808,504
Total Cost Of Output 045180	22,100,000	100,004,464	0	122,104,464	41,800,000	122,008,504	0	163,808,504
Total Cost for Capital Purchases	22,100,000	100,004,464	0	122,104,464	41,800,000	122,008,504	0	163,808,504
Total Cost for Project: 1281	22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	0	163,908,504
Total Excluding Arrears	22,100,000	100,004,464	0	122,104,464	41,900,000	122,008,504	0	163,908,504

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
212101 Social Security Contributions	0	0	0	0	102,957	0	0	102,957
Total Cost Of Output 045101	0	0	0	0	102,957	0	0	102,957
Total Cost for Outputs Provided	0	0	0	0	102,957	0	0	102,957
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	7,589,725	0	7,689,725	50,000	3,000,000	0	3,050,000
312103 Roads and Bridges.	0	54,329,440	0	54,329,440	0	18,368,569	0	18,368,569
Total Cost Of Output 045180	100,000	61,919,164	0	62,019,164	50,000	21,368,569	0	21,418,569
Total Cost for Capital Purchases	100,000	61,919,164	0	62,019,164	50,000	21,368,569	0	21,418,569
Total Cost for Project: 1310	100,000	61,919,164	0	62,019,164	152,957	21,368,569	0	21,521,526
Total Excluding Arrears	100,000	61,919,164	0	62,019,164	152,957	21,368,569	0	21,521,526

Vote: 113 Uganda National Roads Authority

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	9,442,187	0	9,942,187	1,200,000	7,000,000	0	8,200,000
312103 Roads and Bridges.	0	32,971,306	0	32,971,306	8,000,000	63,154,890	0	71,154,890
Total Cost Of Output 045180	500,000	42,413,493	0	42,913,493	9,200,000	70,154,890	0	79,354,890
Total Cost for Capital Purchases	500,000	42,413,493	0	42,913,493	9,200,000	70,154,890	0	79,354,890
Total Cost for Project: 1311	500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	0	79,454,890
Total Excluding Arrears	500,000	42,413,493	0	42,913,493	9,300,000	70,154,890	0	79,454,890

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	10,000,000	0	10,500,000	160,000	5,000,000	0	5,160,000
312103 Roads and Bridges.	5,000,000	32,001,875	0	37,001,875	3,000,000	45,836,877	0	48,836,877
Total Cost Of Output 045180	5,500,000	42,001,875	0	47,501,875	3,160,000	50,836,877	0	53,996,877
Total Cost for Capital Purchases	5,500,000	42,001,875	0	47,501,875	3,160,000	50,836,877	0	53,996,877
Total Cost for Project: 1312	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	0	54,096,877
Total Excluding Arrears	5,500,000	42,001,875	0	47,501,875	3,260,000	50,836,877	0	54,096,877

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
212101 Social Security Contributions	0	0	0	0	26,600	0	0	26,600
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	76,600	0	0	76,600
Total Cost for Outputs Provided	0	0	0	0	76,600	0	0	76,600

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	11,767,653	0	12,067,653	300,000	6,000,000	0	6,300,000
312103 Roads and Bridges.	6,200,000	121,918,315	0	128,118,315	2,973,400	123,196,838	0	126,170,238
Total Cost Of Output 045180	6,500,000	133,685,968	0	140,185,968	3,273,400	129,196,838	0	132,470,238
Total Cost for Capital Purchases	6,500,000	133,685,968	0	140,185,968	3,273,400	129,196,838	0	132,470,238
Total Cost for Project: 1313	6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	0	132,546,838
Total Excluding Arrears	6,500,000	133,685,968	0	140,185,968	3,350,000	129,196,838	0	132,546,838

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	8,000,000	0	8,000,000
312103 Roads and Bridges.	0	0	0	0	0	91,131,909	0	91,131,909
Total Cost Of Output 045174	0	0	0	0	0	99,131,909	0	99,131,909
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	8,319,282	0	8,419,282	0	0	0	0
312103 Roads and Bridges.	17,900,000	89,185,071	0	107,085,071	0	0	0	0
Total Cost Of Output 045180	18,000,000	97,504,353	0	115,504,353	0	0	0	0
Total Cost for Capital Purchases	18,000,000	97,504,353	0	115,504,353	0	99,131,909	0	99,131,909
Total Cost for Project: 1319	18,000,000	97,504,353	0	115,504,353	0	99,131,909	0	99,131,909
Total Excluding Arrears	18,000,000	97,504,353	0	115,504,353	0	99,131,909	0	99,131,909

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045174 Major Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	1,200,000	0	0	0	0

Vote: 113 Uganda National Roads Authority

312103 Roads and Bridges.	31,000,000	0	0	31,000,000	72,300,000	0	0	72,300,000
Total Cost Of Output 045174	32,200,000	0	0	32,200,000	72,300,000	0	0	72,300,000
Total Cost for Capital Purchases	32,200,000	0	0	32,200,000	72,300,000	0	0	72,300,000
Total Cost for Project: 1320	32,200,000	0	0	32,200,000	72,400,000	0	0	72,400,000
Total Excluding Arrears	32,200,000	0	0	32,200,000	72,400,000	0	0	72,400,000

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	10,000,000	0	10,100,000	500,000	5,000,000	0	5,500,000
312103 Roads and Bridges.	5,000,000	69,194,535	0	74,194,535	10,000,000	45,836,877	0	55,836,877
Total Cost Of Output 045180	5,100,000	79,194,535	0	84,294,535	10,500,000	50,836,877	0	61,336,877
Total Cost for Capital Purchases	5,100,000	79,194,535	0	84,294,535	10,500,000	50,836,877	0	61,336,877
Total Cost for Project: 1322	5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	0	61,436,877
Total Excluding Arrears	5,100,000	79,194,535	0	84,294,535	10,600,000	50,836,877	0	61,436,877

Project 1402 Rwenkuny- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	104,348	0	0	104,348
Total Cost Of Output 045101	0	0	0	0	154,348	0	0	154,348
Total Cost for Outputs Provided	0	0	0	0	154,348	0	0	154,348
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	1,000,000	8,000,000	0	9,000,000
312103 Roads and Bridges.	9,000,000	550,025	0	9,550,025	15,000,000	92,657,016	0	107,657,016
Total Cost Of Output 045180	9,200,000	550,025	0	9,750,025	16,000,000	100,657,016	0	116,657,016
Total Cost for Capital Purchases	9,200,000	550,025	0	9,750,025	16,000,000	100,657,016	0	116,657,016
Total Cost for Project: 1402	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	0	116,811,364
Total Excluding Arrears	9,200,000	550,025	0	9,750,025	16,154,348	100,657,016	0	116,811,364

Vote: 113 Uganda National Roads Authority

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	7,500,000	0	0	7,500,000
312103 Roads and Bridges.	135,000,000	0	0	135,000,000	130,000,000	0	0	130,000,000
Total Cost Of Output 045180	140,000,000	0	0	140,000,000	137,500,000	0	0	137,500,000
Total Cost for Capital Purchases	140,000,000	0	0	140,000,000	137,500,000	0	0	137,500,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 045199	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Arrears	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Project: 1403	140,000,000	0	0	140,000,000	157,600,000	0	0	157,600,000
Total Excluding Arrears	140,000,000	0	0	140,000,000	137,600,000	0	0	137,600,000

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	9,860,248	0	9,910,248	0	10,000,000	0	10,000,000
312103 Roads and Bridges.	9,000,000	170,075,785	0	179,075,785	0	198,420,417	0	198,420,417
Total Cost Of Output 045180	9,050,000	179,936,032	0	188,986,032	0	208,420,417	0	208,420,417
Total Cost for Capital Purchases	9,050,000	179,936,032	0	188,986,032	0	208,420,417	0	208,420,417
Total Cost for Project: 1404	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	0	208,470,417
Total Excluding Arrears	9,050,000	179,936,032	0	188,986,032	50,000	208,420,417	0	208,470,417

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Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227002 Travel abroad	0	0	0	0	104,348	0	0	104,348
Total Cost Of Output 045101	0	0	0	0	104,348	0	0	104,348
Total Cost for Outputs Provided	0	0	0	0	104,348	0	0	104,348
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	6,287,172	0	6,387,172	1,000,000	5,000,000	0	6,000,000
312103 Roads and Bridges.	0	38,621,233	0	38,621,233	0	33,323,853	0	33,323,853
Total Cost Of Output 045180	100,000	44,908,405	0	45,008,405	1,000,000	38,323,853	0	39,323,853
Total Cost for Capital Purchases	100,000	44,908,405	0	45,008,405	1,000,000	38,323,853	0	39,323,853
Total Cost for Project: 1490	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	0	39,428,201
Total Excluding Arrears	100,000	44,908,405	0	45,008,405	1,104,348	38,323,853	0	39,428,201

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost Of Output 045180	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost for Capital Purchases	0	0	0	0	1,400,000	0	0	1,400,000
Total Cost for Project: 1503	0	0	0	0	1,400,000	0	0	1,400,000
Total Excluding Arrears	0	0	0	0	1,400,000	0	0	1,400,000

Project 1506 Land Acquisition

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	2,594,400	0	0	2,594,400	1,314,000	0	0	1,314,000
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	500,000	0	0	500,000
212101 Social Security Contributions	259,440	0	0	259,440	131,400	0	0	131,400
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	6,000	50,000	0	0	50,000
227001 Travel inland	552,180	0	0	552,180	800,000	0	0	800,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	500,000	0	0	500,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	400,000	0	0	400,000
Total Cost Of Output 045101	4,412,020	0	0	4,412,020	3,845,400	0	0	3,845,400
Total Cost for Outputs Provided	4,412,020	0	0	4,412,020	3,845,400	0	0	3,845,400

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	245,247,980	0	0	245,247,980	408,681,655	0	0	408,681,655
Total Cost Of Output 045171	245,247,980	0	0	245,247,980	408,681,655	0	0	408,681,655
Total Cost for Capital Purchases	245,247,980	0	0	245,247,980	408,681,655	0	0	408,681,655
Total Cost for Project: 1506	249,660,000	0	0	249,660,000	412,527,055	0	0	412,527,055
Total Excluding Arrears	249,660,000	0	0	249,660,000	412,527,055	0	0	412,527,055

Project 1510 UNRA Retooling Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
221003 Staff Training	1,446,409	6,199,738	0	7,646,148	2,657,920	0	0	2,657,920
225001 Consultancy Services- Short term	1,690,000	0	0	1,690,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	2,798,000	0	0	2,798,000	6,701,450	0	0	6,701,450
226001 Insurances	2,000,000	0	0	2,000,000	800,000	0	0	800,000
228001 Maintenance - Civil	0	0	0	0	343,784	0	0	343,784
Total Cost Of Output 045101	7,934,409	6,199,738	0	14,134,148	10,703,154	0	0	10,703,154
Total Cost for Outputs Provided	7,934,409	6,199,738	0	14,134,148	10,703,154	0	0	10,703,154

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045171 Acquisition of Land by Government								
311101 Land	2,416,000	0	0	2,416,000	0	0	0	0
Total Cost Of Output 045171	2,416,000	0	0	2,416,000	0	0	0	0
Output 045172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	3,600,000	0	0	3,600,000	18,775,000	0	0	18,775,000
312102 Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 045172	5,600,000	0	0	5,600,000	18,775,000	0	0	18,775,000
Output 045176 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	1,188,000	0	0	1,188,000	1,820,000	0	0	1,820,000
312213 ICT Equipment	8,443,251	0	0	8,443,251	7,205,652	0	0	7,205,652
Total Cost Of Output 045176	9,631,251	0	0	9,631,251	9,025,652	0	0	9,025,652
Output 045177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	38,082,340	0	0	38,082,340	12,162,080	0	0	12,162,080
Total Cost Of Output 045177	38,082,340	0	0	38,082,340	12,162,080	0	0	12,162,080
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	6,000,000	0	0	6,000,000
281502 Feasibility Studies for Capital Works	336,000	0	0	336,000	0	0	0	0

Vote: 113 Uganda National Roads Authority

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	32,630,000	0	0	32,630,000
Total Cost Of Output 045180	536,000	0	0	536,000	38,630,000	0	0	38,630,000
Total Cost for Capital Purchases	56,265,591	0	0	56,265,591	78,592,732	0	0	78,592,732
Total Cost for Project: 1510	64,200,000	6,199,738	0	70,399,738	89,295,886	0	0	89,295,886
Total Excluding Arrears	64,200,000	6,199,738	0	70,399,738	89,295,886	0	0	89,295,886

Project 1536 Upgrading of Kitale-Gerenge Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	879,750	0	0	879,750
212101 Social Security Contributions	0	0	0	0	87,975	0	0	87,975
Total Cost Of Output 045101	0	0	0	0	967,725	0	0	967,725
Total Cost for Outputs Provided	0	0	0	0	967,725	0	0	967,725
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	4,897,043	0	0	4,897,043
Total Cost Of Output 045180	0	0	0	0	4,897,043	0	0	4,897,043
Total Cost for Capital Purchases	0	0	0	0	4,897,043	0	0	4,897,043
Total Cost for Project: 1536	0	0	0	0	5,864,768	0	0	5,864,768
Total Excluding Arrears	0	0	0	0	5,864,768	0	0	5,864,768

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227002 Travel abroad	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Capital Purchases	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost for Project: 1537	0	0	0	0	20,100,000	0	0	20,100,000
Total Excluding Arrears	0	0	0	0	20,100,000	0	0	20,100,000

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Project 1538 Development of Nakaseke-Ssinga-Kituma road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	100,000	0	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost Of Output 045180	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost for Capital Purchases	0	0	0	0	10,000,000	0	0	10,000,000
Total Cost for Project: 1538	0	0	0	0	10,100,000	0	0	10,100,000
Total Excluding Arrears	0	0	0	0	10,100,000	0	0	10,100,000

Project 1543 Kihhihi-Butogota-Bohoma Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	25,000,000	0	0	25,000,000
Total Cost Of Output 045180	0	0	0	0	27,000,000	0	0	27,000,000
Total Cost for Capital Purchases	0	0	0	0	27,000,000	0	0	27,000,000
Total Cost for Project: 1543	0	0	0	0	27,000,000	0	0	27,000,000
Total Excluding Arrears	0	0	0	0	27,000,000	0	0	27,000,000

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 045180	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Project: 1544	0	0	0	0	1,000,000	0	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	0	1,000,000

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Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045180	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1545	0	0	0	0	2,000,000	0	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000

Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 045180	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost for Project: 1546	0	0	0	0	2,000,000	0	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	0	2,000,000

Project 1547 Kebisoni-Kisizi-Muhanga road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	23,800,000	0	0	23,800,000
Total Cost Of Output 045180	0	0	0	0	25,800,000	0	0	25,800,000
Total Cost for Capital Purchases	0	0	0	0	25,800,000	0	0	25,800,000
Total Cost for Project: 1547	0	0	0	0	25,800,000	0	0	25,800,000
Total Excluding Arrears	0	0	0	0	25,800,000	0	0	25,800,000

Project 1548 Nansana-Busunju Section I

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	0	250,000
312103 Roads and Bridges.	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 045180	0	0	0	0	1,250,000	0	0	1,250,000
Total Cost for Capital Purchases	0	0	0	0	1,250,000	0	0	1,250,000
Total Cost for Project: 1548	0	0	0	0	1,300,000	0	0	1,300,000
Total Excluding Arrears	0	0	0	0	1,300,000	0	0	1,300,000

Project 1549 Nansana-Busunju II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	23,550,000	0	0	23,550,000
Total Cost Of Output 045180	0	0	0	0	24,050,000	0	0	24,050,000
Total Cost for Capital Purchases	0	0	0	0	24,050,000	0	0	24,050,000
Total Cost for Project: 1549	0	0	0	0	24,100,000	0	0	24,100,000
Total Excluding Arrears	0	0	0	0	24,100,000	0	0	24,100,000

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	0	0	0	0	120,000	0	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	382,280	0	0	382,280
212101 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	240,000	0	0	240,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	0	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	350,000	0	0	350,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 045101	0	0	0	0	2,004,280	0	0	2,004,280
Total Cost for Outputs Provided	0	0	0	0	2,004,280	0	0	2,004,280

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	20,000,000	0	0	20,000,000
Total Cost Of Output 045180	0	0	0	0	20,500,000	0	0	20,500,000
Total Cost for Capital Purchases	0	0	0	0	20,500,000	0	0	20,500,000
Total Cost for Project: 1550	0	0	0	0	22,504,280	0	0	22,504,280
Total Excluding Arrears	0	0	0	0	22,504,280	0	0	22,504,280

Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
312103 Roads and Bridges.	0	0	0	0	7,000,000	0	0	7,000,000
Total Cost Of Output 045180	0	0	0	0	7,000,000	0	0	7,000,000
Total Cost for Capital Purchases	0	0	0	0	7,000,000	0	0	7,000,000
Total Cost for Project: 1551	0	0	0	0	7,050,000	0	0	7,050,000
Total Excluding Arrears	0	0	0	0	7,050,000	0	0	7,050,000

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	24,000,000	0	0	24,000,000
Total Cost Of Output 045180	0	0	0	0	24,500,000	0	0	24,500,000
Total Cost for Capital Purchases	0	0	0	0	24,500,000	0	0	24,500,000
Total Cost for Project: 1552	0	0	0	0	24,550,000	0	0	24,550,000
Total Excluding Arrears	0	0	0	0	24,550,000	0	0	24,550,000

Vote: 113 Uganda National Roads Authority

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	750,000	0	0	750,000
312103 Roads and Bridges.	0	0	0	0	60,000,000	0	0	60,000,000
Total Cost Of Output 045180	0	0	0	0	60,750,000	0	0	60,750,000
Total Cost for Capital Purchases	0	0	0	0	60,750,000	0	0	60,750,000
Total Cost for Project: 1553	0	0	0	0	60,800,000	0	0	60,800,000
Total Excluding Arrears	0	0	0	0	60,800,000	0	0	60,800,000

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312103 Roads and Bridges.	0	0	0	0	41,000,000	0	0	41,000,000
Total Cost Of Output 045180	0	0	0	0	41,100,000	0	0	41,100,000
Total Cost for Capital Purchases	0	0	0	0	41,100,000	0	0	41,100,000
Total Cost for Project: 1554	0	0	0	0	41,150,000	0	0	41,150,000
Total Excluding Arrears	0	0	0	0	41,150,000	0	0	41,150,000

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 045101	0	0	0	0	50,000	0	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	0	50,000

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	800,000	0	0	800,000
312103 Roads and Bridges.	0	0	0	0	24,000,000	0	0	24,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>
<i>Total Cost for Project: 1555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,850,000</i>	<i>0</i>	<i>0</i>	<i>24,850,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,850,000</i>	<i>0</i>	<i>0</i>	<i>24,850,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	0	4,019,068,913
<i>Total Excluding Arrears</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>	<i>1,823,003,984</i>	<i>2,176,064,929</i>	<i>0</i>	<i>3,999,068,913</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 113	1,711,314,089	1,419,099,787	0	3,130,413,876	1,843,003,984	2,176,064,929	0	4,019,068,913
<i>Total Excluding Arrears</i>	<i>1,711,314,089</i>	<i>1,419,099,787</i>	<i>0</i>	<i>3,130,413,876</i>	<i>1,823,003,984</i>	<i>2,176,064,929</i>	<i>0</i>	<i>3,999,068,913</i>

Vote: 113 Uganda National Roads Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0952 Design Masaka-Bukakata road	41,554.78	70,131.91
403 Arab Bank for Economic Development in Africa	13,500.00	70,131.91
414 Islamic Development Bank	11,154.78	0.00
415 Organisation of Petroleum Exporting Countries	16,900.00	0.00
0957 Design the New Nile Bridge at Jinja	34,001.52	0.00
523 Japan	34,001.52	0.00
1040 Design Kapchorwa-Suam road (77km)	126,578.80	114,756.90
402 Africa Development Fund (ADF)	126,578.80	114,756.90
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80,517.59	0.00
401 Africa Development Bank (ADB)	80,517.59	0.00
1176 Hoima-Wanseko Road (83Km)	228,433.70	717,538.11
507 China (PR)	228,433.70	717,538.11
1180 Kampala Entebbe Express Highway	80,003.57	10,167.38
507 China (PR)	80,003.57	10,167.38
1277 Kampala Northern Bypass Phase 2	39,691.77	0.00
406 European Union (EU)	39,691.77	0.00
1278 Kampala-Jinja Expressway	0.00	372,534.88
401 Africa Development Bank (ADB)	0.00	372,534.88
1281 Tirinyi-Pallisa-Kumi/Kamankoli Road	100,004.46	122,008.50
415 Organisation of Petroleum Exporting Countries	100,004.46	122,008.50
1310 Albertine Region Sustainable Development Project	61,919.16	21,368.57
410 International Development Association (IDA)	61,919.16	21,368.57
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42,413.49	70,154.89
401 Africa Development Bank (ADB)	42,413.49	70,154.89
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42,001.87	50,836.88
401 Africa Development Bank (ADB)	42,001.87	50,836.88
1313 North Eastern Road-Corridor Asset Management Project	133,685.97	129,196.84
410 International Development Association (IDA)	133,685.97	129,196.84
1319 Kampala Flyover	97,504.35	99,131.91
523 Japan	97,504.35	99,131.91
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79,194.54	50,836.88
414 Islamic Development Bank	79,194.54	50,836.88
1402 Rwenkunya- Apac- Lira-Acholibur road	550.02	100,657.02
414 Islamic Development Bank	550.02	100,657.02
1404 Kibuye- Busega- Mpigi	179,936.03	208,420.42
401 Africa Development Bank (ADB)	179,936.03	208,420.42
1490 Luwero- Butalangu	44,908.40	38,323.85
403 Arab Bank for Economic Development in Africa	44,908.40	38,323.85

Vote: 113 Uganda National Roads Authority

1510 UNRA Retooling Project	6,199.74	0.00
406 European Union (EU)	6,199.74	0.00
Total External Project Financing For Vote 113	1,419,099.79	2,176,064.93

Vote: 114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0857 Cancer Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management/support services	4,739,142	1,450,746	0	6,189,887	5,115,671	2,450,748	0	7,566,419
02 Medical Services	0	8,690,120	1,360,000	10,050,120	0	11,804,334	0	11,804,334
03 Internal Audit	0	25,000	0	25,000	0	65,000	0	65,000
04 Radiotherapy	0	115,000	500,000	615,000	0	604,939	0	604,939
Total Recurrent Budget Estimates for Programme	4,739,142	10,280,866	1,860,000	16,880,008	5,115,671	14,925,021	0	20,040,692
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1120 Uganda Cancer Institute Project	8,809,000	0	0	8,809,000	10,609,000	0	0	10,609,000
1345 ADB Support to UCI	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	0	59,277,477
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	0	1,131,000
1527 Establishment of an Oncology Centre in Northern Uganda	0	0	0	0	200,000	0	0	200,000
Total Development Budget Estimates for Programme	11,929,265	64,262,869	0	76,192,134	13,929,265	57,288,212	0	71,217,477
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	26,949,273	64,262,869	1,860,000	93,072,141	33,969,957	57,288,212	0	91,258,169
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,969,957	57,288,212	0	91,258,169
Total Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,969,957	57,288,212	0	91,258,169
Total Excluding Arrears	26,929,586	64,262,869	1,860,000	93,052,455	33,969,957	57,288,212	0	91,258,169

Vote: 114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,337,221	6,000,000	1,860,000	24,197,221	21,237,692	6,000,000	0	27,237,692
211101 General Staff Salaries	4,739,142	0	0	4,739,142	5,115,671	0	0	5,115,671
211103 Allowances (Inc. Casuals, Temporary)	1,367,834	0	387,250	1,755,084	2,156,837	0	0	2,156,837
212102 Pension for General Civil Service	83,172	0	0	83,172	97,348	0	0	97,348
213001 Medical expenses (To employees)	9,000	0	0	9,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	302,563	0	0	302,563	302,563	0	0	302,563
221001 Advertising and Public Relations	142,400	0	70,000	212,400	139,800	0	0	139,800
221002 Workshops and Seminars	173,000	200,000	0	373,000	310,024	200,000	0	510,024
221003 Staff Training	120,000	5,800,000	0	5,920,000	120,000	5,800,000	0	5,920,000
221006 Commissions and related charges	139,968	0	0	139,968	188,185	0	0	188,185
221007 Books, Periodicals & Newspapers	13,800	0	0	13,800	17,200	0	0	17,200
221008 Computer supplies and Information Technology (IT)	116,800	0	90,000	206,800	114,013	0	0	114,013
221009 Welfare and Entertainment	113,688	0	144,100	257,788	127,388	0	0	127,388
221010 Special Meals and Drinks	130,910	0	47,925	178,835	154,910	0	0	154,910
221011 Printing, Stationery, Photocopying and Binding	110,300	0	113,800	224,100	134,300	0	0	134,300
221012 Small Office Equipment	6,000	0	10,000	16,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0	0
221016 IFMS Recurrent costs	25,000	0	50,000	75,000	50,000	0	0	50,000
221017 Subscriptions	63,000	0	0	63,000	111,500	0	0	111,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	40,000	0	0	40,000
222001 Telecommunications	88,600	0	90,300	178,900	151,200	0	0	151,200
223004 Guard and Security services	84,000	0	0	84,000	114,000	0	0	114,000
223005 Electricity	140,000	0	39,150	179,150	399,700	0	0	399,700
223006 Water	140,000	0	0	140,000	150,000	0	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	0	50,000
224001 Medical Supplies	7,000,000	0	0	7,000,000	8,800,000	0	0	8,800,000
224004 Cleaning and Sanitation	230,000	0	80,000	310,000	457,000	0	0	457,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	42,000	98,000	56,000	0	0	56,000
225001 Consultancy Services- Short term	198,704	0	263,000	461,704	101,704	0	0	101,704
227001 Travel inland	234,000	0	230,300	464,300	483,100	0	0	483,100
227002 Travel abroad	179,000	0	0	179,000	175,000	0	0	175,000
227004 Fuel, Lubricants and Oils	141,242	0	104,000	245,242	217,850	0	0	217,850
228001 Maintenance - Civil	15,000	0	0	15,000	65,000	0	0	65,000
228002 Maintenance - Vehicles	52,000	0	21,800	73,800	102,000	0	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	24,100	0	74,375	98,475	702,400	0	0	702,400
228004 Maintenance – Other	17,000	0	0	17,000	18,000	0	0	18,000
Investment (Capital Purchases)	10,592,365	58,262,869	0	68,855,234	12,732,265	51,288,212	0	64,020,477

Vote: 114 Uganda Cancer Institute

281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	150,000	0	0	150,000
312101 Non-Residential Buildings	9,261,365	34,212,869	0	43,474,234	11,261,365	40,038,212	0	51,299,577
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	0	0	0	0	139,900	11,250,000	0	11,389,900
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312212 Medical Equipment	781,000	24,050,000	0	24,831,000	761,000	0	0	761,000
312213 ICT Equipment	350,000	0	0	350,000	270,000	0	0	270,000
Arrears	19,687	0	0	19,687	0	0	0	0
321605 Domestic arrears (Budgeting)	19,687	0	0	19,687	0	0	0	0
Grand Total Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,969,957	57,288,212	0	91,258,169
<i>Total Excluding Arrears</i>	26,929,586	64,262,869	1,860,000	93,052,455	33,969,957	57,288,212	0	91,258,169

Vote: 114 Uganda Cancer Institute

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

Programme :0857 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	53,689	0	53,689
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221006 Commissions and related charges	0	67,082	0	67,082	0	70,450	0	70,450
221007 Books, Periodicals & Newspapers	0	4,700	0	4,700	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	27,513	0	27,513
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	0	25,000
221017 Subscriptions	0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	42,400	0	42,400	0	40,000	0	40,000
223004 Guard and Security services	0	44,000	0	44,000	0	74,000	0	74,000
223005 Electricity	0	90,000	0	90,000	0	288,550	0	288,550
223006 Water	0	90,000	0	90,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	380,000	0	380,000
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	25,000	0	25,000
227001 Travel inland	0	11,000	0	11,000	0	0	0	0
227002 Travel abroad	0	24,000	0	24,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	22,642	0	22,642	0	33,311	0	33,311
228001 Maintenance - Civil	0	15,000	0	15,000	0	65,000	0	65,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	350,000	0	350,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	789,324	0	789,324	0	1,699,013	0	1,699,013
Output 085719 Human Resource Management Services								
211101 General Staff Salaries	4,739,142	0	0	4,739,142	5,115,671	0	0	5,115,671
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
212102 Pension for General Civil Service	0	83,172	0	83,172	0	97,348	0	97,348
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	302,563	0	302,563	0	302,563	0	302,563
221002 Workshops and Seminars	0	0	0	0	0	95,824	0	95,824
221003 Staff Training	0	120,000	0	120,000	0	120,000	0	120,000

Vote: 114 Uganda Cancer Institute

221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 19	4,739,142	641,735	0	5,380,877	5,115,671	751,735	0	5,867,406
Total Cost Of Outputs Provided	4,739,142	1,431,059	0	6,170,201	5,115,671	2,450,748	0	7,566,419
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085799 Arrears								
321605 Domestic arrears (Budgeting)	0	19,687	0	19,687	0	0	0	0
Total Cost of Output 99	0	19,687	0	19,687	0	0	0	0
Total Cost Of Arrears	0	19,687	0	19,687	0	0	0	0
Total Cost for SubProgramme 01	4,739,142	1,450,746	0	6,189,887	5,115,671	2,450,748	0	7,566,419
<i>Total Excluding Arrears</i>	4,739,142	1,431,059	0	6,170,201	5,115,671	2,450,748	0	7,566,419

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085701 Cancer Research								
211103 Allowances (Inc. Casuals, Temporary)	0	155,334	0	155,334	0	164,434	0	164,434
221001 Advertising and Public Relations	0	90,000	0	90,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	0	100,000
221006 Commissions and related charges	0	14,000	0	14,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	70,600	0	70,600	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	63,000	0	63,000
221017 Subscriptions	0	61,500	0	61,500	0	60,000	0	60,000
222001 Telecommunications	0	22,500	0	22,500	0	22,500	0	22,500
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	0	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	104,000	0	104,000	0	10,000	0	10,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,000	0	47,000
Total Cost of Output 01	0	1,087,934	0	1,087,934	0	1,047,934	0	1,047,934

Output 085702 Cancer Care Services

211103 Allowances (Inc. Casuals, Temporary)	0	47,500	346,750	394,250	0	639,714	0	639,714
221001 Advertising and Public Relations	0	0	70,000	70,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	60,000	0	60,000
221006 Commissions and related charges	0	18,885	0	18,885	0	62,735	0	62,735
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000

Vote: 114 Uganda Cancer Institute

221008 Computer supplies and Information Technology (IT)	0	23,500	47,000	70,500	0	23,500	0	23,500
221009 Welfare and Entertainment	0	7,388	59,100	66,488	0	7,388	0	7,388
221010 Special Meals and Drinks	0	130,910	47,925	178,835	0	154,910	0	154,910
221011 Printing, Stationery, Photocopying and Binding	0	11,000	88,000	99,000	0	11,000	0	11,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	50,000	50,000	0	25,000	0	25,000
221017 Subscriptions	0	0	0	0	0	50,000	0	50,000
221020 IPPS Recurrent Costs	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	9,300	65,100	74,400	0	74,300	0	74,300
223005 Electricity	0	0	39,150	39,150	0	79,150	0	79,150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	0	50,000
224001 Medical Supplies	0	7,000,000	0	7,000,000	0	8,800,000	0	8,800,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	47,000	0	47,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	32,000	36,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	66,704	140,000	206,704	0	66,704	0	66,704
227001 Travel inland	0	17,300	190,300	207,600	0	207,300	0	207,300
227002 Travel abroad	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	58,000	58,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	21,800	21,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,700	20,875	25,575	0	4,700	0	4,700
Total Cost of Output 02	0	7,424,187	1,360,000	8,784,187	0	10,400,400	0	10,400,400
Output 085703 Cancer Outreach Service								
211103 Allowances (Inc. Casuals, Temporary)	0	28,500	0	28,500	0	57,000	0	57,000
221001 Advertising and Public Relations	0	12,400	0	12,400	0	24,800	0	24,800
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,200	0	50,200
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	9,200	0	9,200
221008 Computer supplies and Information Technology (IT)	0	7,600	0	7,600	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	48,000	0	48,000
227001 Travel inland	0	42,900	0	42,900	0	85,800	0	85,800
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	0	10,000
228004 Maintenance – Other	0	7,000	0	7,000	0	8,000	0	8,000
Total Cost of Output 03	0	178,000	0	178,000	0	356,000	0	356,000
Total Cost Of Outputs Provided	0	8,690,120	1,360,000	10,050,120	0	11,804,334	0	11,804,334
Total Cost for SubProgramme 02	0	8,690,120	1,360,000	10,050,120	0	11,804,334	0	11,804,334
<i>Total Excluding Arrears</i>	0	8,690,120	1,360,000	10,050,120	0	11,804,334	0	11,804,334

Vote: 114 Uganda Cancer Institute

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085705 Internal Audit								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	28,000	0	28,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	200	0	200	0	13,000	0	13,000
227001 Travel inland	0	8,800	0	8,800	0	16,000	0	16,000
Total Cost of Output 05	0	25,000	0	25,000	0	65,000	0	65,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	65,000	0	65,000
Total Cost for SubProgramme 03	0	25,000	0	25,000	0	65,000	0	65,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	65,000	0	65,000

SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085706 Radiotherapy Services								
211103 Allowances (Inc. Casuals, Temporary)	0	40,500	40,500	81,000	0	154,000	0	154,000
221008 Computer supplies and Information Technology (IT)	0	20,300	43,000	63,300	0	23,000	0	23,000
221009 Welfare and Entertainment	0	8,500	85,000	93,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,300	25,800	30,100	0	4,300	0	4,300
221012 Small Office Equipment	0	0	8,000	8,000	0	0	0	0
222001 Telecommunications	0	8,400	25,200	33,600	0	8,400	0	8,400
224005 Uniforms, Beddings and Protective Gear	0	2,000	10,000	12,000	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	0	0
227001 Travel inland	0	0	40,000	40,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,600	46,000	50,600	0	44,539	0	44,539
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	53,500	61,900	0	300,700	0	300,700
Total Cost of Output 06	0	115,000	500,000	615,000	0	604,939	0	604,939
Total Cost Of Outputs Provided	0	115,000	500,000	615,000	0	604,939	0	604,939
Total Cost for SubProgramme 04	0	115,000	500,000	615,000	0	604,939	0	604,939
<i>Total Excluding Arrears</i>	0	115,000	500,000	615,000	0	604,939	0	604,939

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085772 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0

Vote: 114 Uganda Cancer Institute

312101 Non-Residential Buildings	8,609,000	0	0	8,609,000	10,309,000	0	0	10,309,000
Total Cost Of Output 085772	8,809,000	0	0	8,809,000	10,309,000	0	0	10,309,000

Output 085784 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 085784	0	0	0	0	300,000	0	0	300,000
Total Cost for Capital Purchases	8,809,000	0	0	8,809,000	10,609,000	0	0	10,609,000
Total Cost for Project: 1120	8,809,000	0	0	8,809,000	10,609,000	0	0	10,609,000
Total Excluding Arrears	8,809,000	0	0	8,809,000	10,609,000	0	0	10,609,000

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085704 Cancer Institute Support Services								
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	0	960,000
221001 Advertising and Public Relations	20,000	0	0	20,000	15,000	0	0	15,000
221002 Workshops and Seminars	44,000	200,000	0	244,000	0	200,000	0	200,000
221003 Staff Training	0	5,800,000	0	5,800,000	0	5,800,000	0	5,800,000
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	2,900	0	0	2,900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	52,000	0	0	52,000	40,000	0	0	40,000
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	6,000	0	0	6,000	6,000	0	0	6,000
223005 Electricity	20,000	0	0	20,000	2,000	0	0	2,000
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	84,000	0	0	84,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	14,000	0	0	14,000
Total Cost Of Output 085704	1,336,900	6,000,000	0	7,336,900	1,197,000	6,000,000	0	7,197,000
Total Cost for Outputs Provided	1,336,900	6,000,000	0	7,336,900	1,197,000	6,000,000	0	7,197,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	652,365	34,212,869	0	34,865,234	652,365	40,038,212	0	40,690,577
Total Cost Of Output 085772	652,365	34,212,869	0	34,865,234	652,365	40,038,212	0	40,690,577
Output 085777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	139,900	11,250,000	0	11,389,900
312212 Medical Equipment	0	24,050,000	0	24,050,000	0	0	0	0
Total Cost Of Output 085777	0	24,050,000	0	24,050,000	139,900	11,250,000	0	11,389,900
Total Cost for Capital Purchases	652,365	58,262,869	0	58,915,234	792,265	51,288,212	0	52,080,477
Total Cost for Project: 1345	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	0	59,277,477
Total Excluding Arrears	1,989,265	64,262,869	0	66,252,134	1,989,265	57,288,212	0	59,277,477

Vote: 114 Uganda Cancer Institute

Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085776 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	350,000	0	0	350,000	270,000	0	0	270,000
<i>Total Cost Of Output 085776</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>
<i>Output 085777 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	781,000	0	0	781,000	761,000	0	0	761,000
<i>Total Cost Of Output 085777</i>	<i>781,000</i>	<i>0</i>	<i>0</i>	<i>781,000</i>	<i>761,000</i>	<i>0</i>	<i>0</i>	<i>761,000</i>
<i>Output 085778 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>
<i>Total Cost for Project: 1476</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>
<i>Total Excluding Arrears</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>	<i>1,131,000</i>	<i>0</i>	<i>0</i>	<i>1,131,000</i>

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085772 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	150,000	0	0	150,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 085772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57	26,949,273	64,262,869	1,860,000	93,072,141	33,969,957	57,288,212	0	91,258,169
<i>Total Excluding Arrears</i>	<i>26,929,586</i>	<i>64,262,869</i>	<i>1,860,000</i>	<i>93,052,455</i>	<i>33,969,957</i>	<i>57,288,212</i>	<i>0</i>	<i>91,258,169</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 114	26,949,273	64,262,869	1,860,000	93,072,141	33,969,957	57,288,212	0	91,258,169
<i>Total Excluding Arrears</i>	<i>26,929,586</i>	<i>64,262,869</i>	<i>1,860,000</i>	<i>93,052,455</i>	<i>33,969,957</i>	<i>57,288,212</i>	<i>0</i>	<i>91,258,169</i>

Vote: 114 Uganda Cancer Institute

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1345 ADB Support to UCI	64,262.87	57,288.21
401 Africa Development Bank (ADB)	0.00	57,288.21
402 Africa Development Fund (ADF)	64,262.87	0.00
Total External Project Financing For Vote 114	64,262.87	57,288.21

Vote: 115 Uganda Heart Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0858 Heart Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	4,200,623	700,231	1,829,000	6,729,854	4,599,180	5,107,507	0	9,706,688
02 Medical Services	0	4,159,239	4,165,000	8,324,239	0	10,330,970	0	10,330,970
03 Internal Audit	0	13,500	6,000	19,500	0	19,500	0	19,500
Total Recurrent Budget Estimates for Programme	4,200,623	4,872,969	6,000,000	15,073,592	4,599,180	15,457,977	0	20,057,158
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1121 Uganda Heart Institute Project	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
1526 Uganda Heart Institute Infrastructure Development Project	0	0	0	0	150,000	0	0	150,000
Total Development Budget Estimates for Programme	4,500,000	0	0	4,500,000	4,650,000	0	0	4,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	13,573,592	0	6,000,000	19,573,592	24,707,158	0	0	24,707,158
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,707,158	0	0	24,707,158
Total Vote 115	13,573,592	0	6,000,000	19,573,592	24,707,158	0	0	24,707,158
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,707,158	0	0	24,707,158

Vote: 115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,997,114	0	6,000,000	14,997,114	20,057,158	0	0	20,057,158
211101 General Staff Salaries	4,200,623	0	0	4,200,623	4,599,180	0	0	4,599,180
211102 Contract Staff Salaries	0	0	800,000	800,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	181,000	0	348,500	529,500	1,607,900	0	0	1,607,900
212101 Social Security Contributions	0	0	0	0	80,000	0	0	80,000
212102 Pension for General Civil Service	91,712	0	0	91,712	101,671	0	0	101,671
212201 Social Security Contributions	0	0	80,000	80,000	0	0	0	0
213001 Medical expenses (To employees)	21,500	0	16,000	37,500	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	12,500	22,500	22,500	0	0	22,500
213004 Gratuity Expenses	283,882	0	0	283,882	0	0	0	0
221001 Advertising and Public Relations	70,000	0	65,000	135,000	85,960	0	0	85,960
221002 Workshops and Seminars	25,000	0	25,000	50,000	127,400	0	0	127,400
221003 Staff Training	270,000	0	215,000	485,000	785,000	0	0	785,000
221004 Recruitment Expenses	0	0	20,000	20,000	20,000	0	0	20,000
221006 Commissions and related charges	0	0	0	0	250,000	0	0	250,000
221007 Books, Periodicals & Newspapers	8,000	0	10,000	18,000	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	10,000	0	12,500	22,500	22,500	0	0	22,500
221009 Welfare and Entertainment	95,400	0	30,000	125,400	125,400	0	0	125,400
221010 Special Meals and Drinks	60,000	0	120,000	180,000	180,000	0	0	180,000
221011 Printing, Stationery, Photocopying and Binding	46,500	0	61,000	107,500	102,500	0	0	102,500
221012 Small Office Equipment	5,500	0	10,000	15,500	15,500	0	0	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	22,000	0	25,000	47,000	47,000	0	0	47,000
222001 Telecommunications	100,000	0	85,000	185,000	185,000	0	0	185,000
222002 Postage and Courier	0	0	10,000	10,000	10,000	0	0	10,000
223004 Guard and Security services	0	0	10,000	10,000	10,000	0	0	10,000
223005 Electricity	120,000	0	60,000	180,000	231,984	0	0	231,984
223006 Water	85,000	0	30,000	115,000	115,000	0	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	20,000	0	0	20,000
224001 Medical Supplies	553,770	0	2,105,000	2,658,770	5,658,770	0	0	5,658,770
224004 Cleaning and Sanitation	94,400	0	25,000	119,400	129,400	0	0	129,400
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	1,684,990	0	1,300,000	2,984,990	3,262,400	0	0	3,262,400
225002 Consultancy Services- Long-term	0	0	0	0	25,800	0	0	25,800
226001 Insurances	50,000	0	0	50,000	365,000	0	0	365,000
227001 Travel inland	37,900	0	19,500	57,400	389,765	0	0	389,765
227002 Travel abroad	15,000	0	165,000	180,000	159,400	0	0	159,400
227003 Carriage, Haulage, Freight and transport hire	4,000	0	5,000	9,000	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	115,937	0	190,000	305,937	285,127	0	0	285,127

Vote: 115 Uganda Heart Institute

228001 Maintenance - Civil	15,000	0	15,000	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	30,000	0	15,000	45,000	95,000	0	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	635,000	0	90,000	725,000	725,000	0	0	725,000
228004 Maintenance – Other	5,000	0	10,000	15,000	15,000	0	0	15,000
Investment (Capital Purchases)	4,500,000	0	0	4,500,000	4,650,000	0	0	4,650,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	0	150,000
312101 Non-Residential Buildings	0	0	0	0	3,500,000	0	0	3,500,000
312202 Machinery and Equipment	324,800	0	0	324,800	0	0	0	0
312203 Furniture & Fixtures	77,638	0	0	77,638	0	0	0	0
312211 Office Equipment	85,000	0	0	85,000	60,000	0	0	60,000
312212 Medical Equipment	3,834,562	0	0	3,834,562	940,000	0	0	940,000
312214 Laboratory Equipments	178,000	0	0	178,000	0	0	0	0
Arrears	76,479	0	0	76,479	0	0	0	0
321605 Domestic arrears (Budgeting)	76,479	0	0	76,479	0	0	0	0
Grand Total Vote 115	13,573,592	0	6,000,000	19,573,592	24,707,158	0	0	24,707,158
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,707,158	0	0	24,707,158

Vote: 115 Uganda Heart Institute

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

Programme :0858 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085804 Heart Institute Support Services								
211101 General Staff Salaries	4,200,623	0	0	4,200,623	0	0	0	0
211102 Contract Staff Salaries	0	0	800,000	800,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	126,500	136,500	0	136,500	0	136,500
212102 Pension for General Civil Service	0	91,712	0	91,712	0	0	0	0
212201 Social Security Contributions	0	0	80,000	80,000	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	15,000	35,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	12,500	22,500	0	0	0	0
213004 Gratuity Expenses	0	283,882	0	283,882	0	0	0	0
221001 Advertising and Public Relations	0	0	25,000	25,000	0	55,000	0	55,000
221002 Workshops and Seminars	0	15,000	25,000	40,000	0	0	0	0
221003 Staff Training	0	20,000	95,000	115,000	0	0	0	0
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	8,000	10,000	18,000	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	10,000	12,500	22,500	0	22,500	0	22,500
221009 Welfare and Entertainment	0	20,400	20,000	40,400	0	0	0	0
221010 Special Meals and Drinks	0	0	20,000	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	30,000	50,000	0	100,000	0	100,000
221012 Small Office Equipment	0	5,500	10,000	15,500	0	15,500	0	15,500
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	22,000	25,000	47,000	0	47,000	0	47,000
222001 Telecommunications	0	10,000	85,000	95,000	0	185,000	0	185,000
222002 Postage and Courier	0	0	10,000	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	10,000	10,000	0	10,000	0	10,000
223005 Electricity	0	20,000	60,000	80,000	0	231,984	0	231,984
223006 Water	0	5,000	30,000	35,000	0	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	20,000	25,000	45,000	0	129,400	0	129,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	0	40,000
226001 Insurances	0	0	0	0	0	365,000	0	365,000
227001 Travel inland	0	5,000	17,500	22,500	0	269,025	0	269,025
227002 Travel abroad	0	15,000	65,000	80,000	0	159,400	0	159,400
227003 Carriage, Haulage, Freight and transport hire	0	4,000	5,000	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,737	110,000	114,737	0	227,127	0	227,127

Vote: 115 Uganda Heart Institute

228001 Maintenance - Civil	0	15,000	15,000	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,000	15,000	35,000	0	95,000	0	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	30,000	70,000	0	725,000	0	725,000
228004 Maintenance – Other	0	5,000	10,000	15,000	0	15,000	0	15,000
Total Cost of Output 04	4,200,623	700,231	1,829,000	6,729,854	0	3,305,436	0	3,305,436
Output 085819 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	4,599,180	0	0	4,599,180
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,100,000	0	1,100,000
212101 Social Security Contributions	0	0	0	0	0	80,000	0	80,000
212102 Pension for General Civil Service	0	0	0	0	0	101,671	0	101,671
213001 Medical expenses (To employees)	0	0	0	0	0	97,500	0	97,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,500	0	22,500
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	215,000	0	215,000
221004 Recruitment Expenses	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	125,400	0	125,400
Total Cost of Output 19	0	0	0	0	4,599,180	1,802,071	0	6,401,251
Total Cost Of Outputs Provided	4,200,623	700,231	1,829,000	6,729,854	4,599,180	5,107,507	0	9,706,688
Total Cost for SubProgramme 01	4,200,623	700,231	1,829,000	6,729,854	4,599,180	5,107,507	0	9,706,688
<i>Total Excluding Arrears</i>	4,200,623	700,231	1,829,000	6,729,854	4,599,180	5,107,507	0	9,706,688

SubProgramme 02 Medical Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085801 Heart Research									
211103 Allowances (Inc. Casuals, Temporary)		0	6,000	30,000	36,000	0	14,400	0	14,400
221002 Workshops and Seminars		0	10,000	0	10,000	0	37,400	0	37,400
221003 Staff Training		0	0	20,000	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	5,000	10,000	15,000	0	0	0	0
225001 Consultancy Services- Short term		0	13,760	0	13,760	0	62,400	0	62,400
225002 Consultancy Services- Long-term		0	0	0	0	0	25,800	0	25,800
227001 Travel inland		0	0	0	0	0	16,800	0	16,800
Total Cost of Output 01		0	34,760	60,000	94,760	0	156,800	0	156,800
Output 085802 Heart Care Services									
211103 Allowances (Inc. Casuals, Temporary)		0	150,000	150,000	300,000	0	300,000	0	300,000
221001 Advertising and Public Relations		0	60,000	0	60,000	0	0	0	0
221003 Staff Training		0	250,000	100,000	350,000	0	0	0	0
221009 Welfare and Entertainment		0	75,000	10,000	85,000	0	0	0	0
221010 Special Meals and Drinks		0	60,000	100,000	160,000	0	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	20,000	40,000	0	0	0	0
222001 Telecommunications		0	90,000	0	90,000	0	0	0	0
223005 Electricity		0	100,000	0	100,000	0	0	0	0
223006 Water		0	80,000	0	80,000	0	0	0	0

Vote: 115 Uganda Heart Institute

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0	0
224001 Medical Supplies	0	553,770	2,105,000	2,658,770	0	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	0	74,400	0	74,400	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,671,230	1,300,000	2,971,230	0	0	0	0
226001 Insurances	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	27,400	0	27,400	0	27,400	0	27,400
227002 Travel abroad	0	0	70,000	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	93,200	40,000	133,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	595,000	60,000	655,000	0	0	0	0
Total Cost of Output 02	0	4,000,000	3,955,000	7,955,000	0	6,146,170	0	6,146,170

Output 085803 Heart Outreach Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	40,000	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	10,000	40,000	50,000	0	30,960	0	30,960
227001 Travel inland	0	0	0	0	0	69,040	0	69,040
227002 Travel abroad	0	0	30,000	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	40,000	58,000	0	58,000	0	58,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	48,000	150,000	198,000	0	208,000	0	208,000

Output 085819 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	570,000	0	570,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,200,000	0	3,200,000
Total Cost of Output 19	0	0	0	0	0	3,820,000	0	3,820,000
Total Cost Of Outputs Provided	0	4,082,760	4,165,000	8,247,760	0	10,330,970	0	10,330,970

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085899 Arrears

321605 Domestic arrears (Budgeting)	0	76,479	0	76,479	0	0	0	0
Total Cost of Output 99	0	76,479	0	76,479	0	0	0	0
Total Cost Of Arrears	0	76,479	0	76,479	0	0	0	0
Total Cost for SubProgramme 02	0	4,159,239	4,165,000	8,324,239	0	10,330,970	0	10,330,970
<i>Total Excluding Arrears</i>	0	4,082,760	4,165,000	8,247,760	0	10,330,970	0	10,330,970

SubProgramme 03 Internal Audit

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

Output 085804 Heart Institute Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	2,000	7,000	0	7,000	0	7,000
213001 Medical expenses (To employees)	0	1,500	1,000	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,000	2,500	0	2,500	0	2,500

Vote: 115 Uganda Heart Institute

227001 Travel inland	0	5,500	2,000	7,500	0	7,500	0	7,500
Total Cost of Output 04	0	13,500	6,000	19,500	0	19,500	0	19,500
Total Cost Of Outputs Provided	0	13,500	6,000	19,500	0	19,500	0	19,500
Total Cost for SubProgramme 03	0	13,500	6,000	19,500	0	19,500	0	19,500
Total Excluding Arrears	0	13,500	6,000	19,500	0	19,500	0	19,500

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	3,500,000	0	0	3,500,000
Total Cost Of Output 085872	0	0	0	0	3,500,000	0	0	3,500,000
Output 085876 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	324,800	0	0	324,800	0	0	0	0
312211 Office Equipment	85,000	0	0	85,000	60,000	0	0	60,000
Total Cost Of Output 085876	409,800	0	0	409,800	60,000	0	0	60,000
Output 085877 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	3,834,562	0	0	3,834,562	940,000	0	0	940,000
312214 Laboratory Equipments	178,000	0	0	178,000	0	0	0	0
Total Cost Of Output 085877	4,012,562	0	0	4,012,562	940,000	0	0	940,000
Output 085878 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	77,638	0	0	77,638	0	0	0	0
Total Cost Of Output 085878	77,638	0	0	77,638	0	0	0	0
Total Cost for Capital Purchases	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Cost for Project: 1121	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085872 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 085872	0	0	0	0	150,000	0	0	150,000
Total Cost for Capital Purchases	0	0	0	0	150,000	0	0	150,000
Total Cost for Project: 1526	0	0	0	0	150,000	0	0	150,000
Total Excluding Arrears	0	0	0	0	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	13,573,592	0	6,000,000	19,573,592	24,707,158	0	0	24,707,158
Total Excluding Arrears	13,497,114	0	6,000,000	19,497,114	24,707,158	0	0	24,707,158
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote: 115 Uganda Heart Institute

Grand Total for Vote 115	13,573,592	0	6,000,000	19,573,592	24,707,158	0	0	24,707,158
<i>Total Excluding Arrears</i>	13,497,114	0	6,000,000	19,497,114	24,707,158	0	0	24,707,158

Vote: 116 National Medical Stores

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0859 Pharmaceutical and Medical Supplies								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Pharmaceuticals and Other Health Supplies	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	0	396,172,215
Total Recurrent Budget Estimates for Programme	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	0	396,172,215
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 59	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
Total Excluding Arrears	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
Total Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
Total Excluding Arrears	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215

Vote: 116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
211102 Contract Staff Salaries	9,913,085	0	0	9,913,085	11,987,249	0	0	11,987,249
211103 Allowances (Inc. Casuals, Temporary)	2,598,385	0	990,733	3,589,118	11,015,935	0	0	11,015,935
212101 Social Security Contributions	1,320,826	0	0	1,320,826	1,630,775	0	0	1,630,775
213001 Medical expenses (To employees)	600,000	0	0	600,000	0	0	0	0
213004 Gratuity Expenses	2,318,111	0	0	2,318,111	0	0	0	0
221001 Advertising and Public Relations	284,486	0	2,912,514	3,197,000	3,479,809	0	0	3,479,809
221002 Workshops and Seminars	300,000	0	346,469	646,469	0	0	0	0
221003 Staff Training	445,000	0	200,000	645,000	1,570,445	0	0	1,570,445
221004 Recruitment Expenses	70,000	0	0	70,000	0	0	0	0
221006 Commissions and related charges	500,000	0	2,331,342	2,831,342	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,759,833	3,759,833	4,435,649	0	0	4,435,649
221009 Welfare and Entertainment	500,000	0	683,052	1,183,052	1,232,676	0	0	1,232,676
221011 Printing, Stationery, Photocopying and Binding	170,200	0	150,000	320,200	0	0	0	0
221012 Small Office Equipment	140,200	0	0	140,200	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0	0
221017 Subscriptions	113,100	0	0	113,100	0	0	0	0
222002 Postage and Courier	2,091	0	0	2,091	0	0	0	0
223002 Rates	0	0	63,470	63,470	0	0	0	0
223003 Rent – (Produced Assets) to private entities	200,000	0	730,000	930,000	0	0	0	0
223004 Guard and Security services	12,582	0	197,417	210,000	0	0	0	0
223005 Electricity	50,000	0	341,308	391,308	0	0	0	0
223006 Water	20,000	0	44,800	64,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	1,529,554	0	0	1,529,554
224001 Medical Supplies	254,937,307	0	200,000	255,137,307	336,407,310	0	0	336,407,310
224005 Uniforms, Beddings and Protective Gear	102,100	0	0	102,100	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	5,575,893	0	0	5,575,893
225002 Consultancy Services- Long-term	0	0	752,000	752,000	0	0	0	0
226001 Insurances	800,000	0	1,600,000	2,400,000	0	0	0	0
227001 Travel inland	0	0	0	0	13,860,506	0	0	13,860,506
227003 Carriage, Haulage, Freight and transport hire	200,000	0	2,750,029	2,950,029	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,236,000	2,236,000	0	0	0	0
228001 Maintenance - Civil	0	0	340,000	340,000	0	0	0	0
228002 Maintenance - Vehicles	315,363	0	1,444,050	1,759,413	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,051,632	0	1,026,674	2,078,306	0	0	0	0
228004 Maintenance – Other	0	0	0	0	3,446,414	0	0	3,446,414
Grand Total Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
<i>Total Excluding Arrears</i>	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215

Vote: 116 National Medical Stores

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

Programme :0859 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085906 Supply of EMHS to HC 11 (Basic Kit)								
211103 Allowances (Inc. Casuals, Temporary)	0	893,059	0	893,059	0	0	0	0
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,270,178	0	10,270,178
Total Cost of Output 06	0	11,163,237	0	11,163,237	0	10,270,178	0	10,270,178
Output 085907 Supply of EMHS to HC 111 (Basic Kit)								
211103 Allowances (Inc. Casuals, Temporary)	0	1,416,269	0	1,416,269	0	0	0	0
213004 Gratuity Expenses	0	212,531	0	212,531	0	0	0	0
224001 Medical Supplies	0	18,731,200	0	18,731,200	0	27,931,200	0	27,931,200
Total Cost of Output 07	0	20,360,000	0	20,360,000	0	27,931,200	0	27,931,200
Output 085908 Supply of EMHS to HC 1V								
211103 Allowances (Inc. Casuals, Temporary)	0	289,057	0	289,057	0	0	0	0
213004 Gratuity Expenses	0	733,503	0	733,503	0	0	0	0
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	11,759,440	0	11,759,440
Total Cost of Output 08	0	12,782,000	0	12,782,000	0	11,759,440	0	11,759,440
Output 085909 Supply of EMHS to General Hospitals								
213001 Medical expenses (To employees)	0	184,483	0	184,483	0	0	0	0
213004 Gratuity Expenses	0	1,372,077	0	1,372,077	0	0	0	0
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	17,900,440	0	17,900,440
Total Cost of Output 09	0	19,457,000	0	19,457,000	0	17,900,440	0	17,900,440
Output 085910 Supply of EMHS to Regional Referral Hospitals								
212101 Social Security Contributions	0	1,043,123	0	1,043,123	0	0	0	0
213001 Medical expenses (To employees)	0	415,517	0	415,517	0	0	0	0
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	16,774,360	0	16,774,360
Total Cost of Output 10	0	18,233,000	0	18,233,000	0	16,774,360	0	16,774,360
Output 085911 Supply of EMHS to National Referral Hospitals								
212101 Social Security Contributions	0	277,703	0	277,703	0	0	0	0
221003 Staff Training	0	445,000	0	445,000	0	0	0	0
221004 Recruitment Expenses	0	70,000	0	70,000	0	0	0	0
221009 Welfare and Entertainment	0	403,445	0	403,445	0	0	0	0
221017 Subscriptions	0	113,100	0	113,100	0	0	0	0
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	15,056,352	0	15,056,352
Total Cost of Output 11	0	16,365,600	0	16,365,600	0	15,056,352	0	15,056,352
Output 085913 Supply of EMHS to Specialised Units								
221009 Welfare and Entertainment	0	96,555	0	96,555	0	0	0	0

Vote: 116 National Medical Stores

224001 Medical Supplies	0	15,735,339	0	15,735,339	0	31,375,340	0	31,375,340
224005 Uniforms, Beddings and Protective Gear	0	102,100	0	102,100	0	0	0	0
228002 Maintenance - Vehicles	0	315,363	0	315,363	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	854,273	0	854,273	0	0	0	0
Total Cost of Output 13	0	17,103,630	0	17,103,630	0	31,375,340	0	31,375,340

Output 085914 Supply of Emergency and Donated Medicines

211103 Allowances (Inc. Casuals, Temporary)	0	0	990,733	990,733	0	0	0	0
221001 Advertising and Public Relations	0	0	2,912,514	2,912,514	0	0	0	0
221002 Workshops and Seminars	0	0	346,469	346,469	0	0	0	0
221003 Staff Training	0	0	200,000	200,000	0	0	0	0
221006 Commissions and related charges	0	0	2,331,342	2,331,342	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,759,833	3,759,833	0	0	0	0
221009 Welfare and Entertainment	0	0	683,052	683,052	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0	0
223002 Rates	0	0	63,470	63,470	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	730,000	730,000	0	0	0	0
223004 Guard and Security services	0	0	197,417	197,417	0	0	0	0
223005 Electricity	0	50,000	341,308	391,308	0	0	0	0
223006 Water	0	0	44,800	44,800	0	0	0	0
224001 Medical Supplies	0	2,304,273	200,000	2,504,273	0	2,300,000	0	2,300,000
225002 Consultancy Services- Long-term	0	0	752,000	752,000	0	0	0	0
226001 Insurances	0	0	1,600,000	1,600,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2,750,029	2,750,029	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,236,000	2,236,000	0	0	0	0
228001 Maintenance - Civil	0	0	340,000	340,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,444,050	1,444,050	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	145,727	1,026,674	1,172,401	0	0	0	0
Total Cost of Output 14	0	2,500,000	23,129,693	25,629,693	0	2,300,000	0	2,300,000

Output 085915 Supply of Reproductive Health Items

221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	500,000	0	500,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	170,200	0	170,200	0	0	0	0
221012 Small Office Equipment	0	140,200	0	140,200	0	0	0	0
222002 Postage and Courier	0	2,091	0	2,091	0	0	0	0
223004 Guard and Security services	0	12,582	0	12,582	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
224001 Medical Supplies	0	15,014,784	0	15,014,784	0	14,720,000	0	14,720,000
227003 Carriage, Haulage, Freight and transport hire	0	58,511	0	58,511	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	51,632	0	51,632	0	0	0	0
Total Cost of Output 15	0	16,000,000	0	16,000,000	0	14,720,000	0	14,720,000

Output 085916 Immunisation Supplies

221001 Advertising and Public Relations	0	78,511	0	78,511	0	0	0	0

Vote: 116 National Medical Stores

221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	0	0	0
224001 Medical Supplies	0	17,480,000	0	17,480,000	0	26,680,000	0	26,680,000
226001 Insurances	0	800,000	0	800,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	141,489	0	141,489	0	0	0	0
Total Cost of Output 16	0	19,000,000	0	19,000,000	0	26,680,000	0	26,680,000

Output 085917 Supply of Lab Commodities to accredited Facilities

221001 Advertising and Public Relations	0	175,975	0	175,975	0	0	0	0
224001 Medical Supplies	0	10,120,000	0	10,120,000	0	10,120,000	0	10,120,000
Total Cost of Output 17	0	10,295,975	0	10,295,975	0	10,120,000	0	10,120,000

Output 085918 Supply of ARVs to accredited Facilities

224001 Medical Supplies	0	86,931,006	0	86,931,006	0	140,328,979	0	140,328,979
Total Cost of Output 18	0	86,931,006	0	86,931,006	0	140,328,979	0	140,328,979

Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

224001 Medical Supplies	0	10,219,935	0	10,219,935	0	4,751,021	0	4,751,021
Total Cost of Output 19	0	10,219,935	0	10,219,935	0	4,751,021	0	4,751,021

Output 085920 Supply of TB medicines to accredited facilities

224001 Medical Supplies	0	6,640,000	0	6,640,000	0	6,440,000	0	6,440,000
Total Cost of Output 20	0	6,640,000	0	6,640,000	0	6,440,000	0	6,440,000

Output 085921 Administrative Support Services

211102 Contract Staff Salaries	9,913,085	0	0	9,913,085	11,987,249	0	0	11,987,249
Total Cost of Output 21	9,913,085	0	0	9,913,085	11,987,249	0	0	11,987,249

Output 085922 Corporate Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,015,935	0	11,015,935
212101 Social Security Contributions	0	0	0	0	0	1,630,775	0	1,630,775
221001 Advertising and Public Relations	0	0	0	0	0	3,479,809	0	3,479,809
221003 Staff Training	0	0	0	0	0	1,570,445	0	1,570,445
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,435,649	0	4,435,649
221009 Welfare and Entertainment	0	0	0	0	0	1,232,676	0	1,232,676
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,529,554	0	1,529,554
225001 Consultancy Services- Short term	0	0	0	0	0	5,575,893	0	5,575,893
227001 Travel inland	0	0	0	0	0	13,860,506	0	13,860,506
228004 Maintenance – Other	0	0	0	0	0	3,446,414	0	3,446,414
Total Cost of Output 22	0	0	0	0	0	47,777,656	0	47,777,656

Total Cost Of Outputs Provided	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	0	396,172,215
Total Cost for SubProgramme 01	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	0	396,172,215
<i>Total Excluding Arrears</i>	9,913,085	267,051,382	23,129,693	300,094,159	11,987,249	384,184,966	0	396,172,215

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 59	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
<i>Total Excluding Arrears</i>	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215

Vote: 116 National Medical Stores

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 116	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215
<i>Total Excluding Arrears</i>	276,964,467	0	23,129,693	300,094,159	396,172,215	0	0	396,172,215

Vote: 117 Uganda Tourism Board

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1902 Tourism Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,156,340	0	25,011,732
Total Recurrent Budget Estimates for Programme	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,156,340	0	25,011,732
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1127 Support to Uganda Tourism Board	553,303	0	0	553,303	155,303	0	0	155,303
Total Development Budget Estimates for Programme	553,303	0	0	553,303	155,303	0	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	17,214,885	0	300,000	17,514,885	25,167,034	0	0	25,167,034
Total Excluding Arrears	17,211,562	0	300,000	17,511,562	25,167,034	0	0	25,167,034
Total Vote 117	17,214,885	0	300,000	17,514,885	25,167,034	0	0	25,167,034
Total Excluding Arrears	17,211,562	0	300,000	17,511,562	25,167,034	0	0	25,167,034

Vote: 117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,690,502	0	300,000	16,990,502	25,011,732	0	0	25,011,732
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	107,718	0	0	107,718	1,062,670	0	0	1,062,670
212101 Social Security Contributions	185,539	0	0	185,539	225,450	0	0	225,450
213001 Medical expenses (To employees)	61,250	0	0	61,250	150,000	0	0	150,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	5,000	0	0	5,000
213004 Gratuity Expenses	154,616	0	0	154,616	450,170	0	0	450,170
221001 Advertising and Public Relations	10,397,337	0	100,000	10,497,337	5,384,330	0	0	5,384,330
221002 Workshops and Seminars	110,350	0	15,000	125,350	640,720	0	0	640,720
221003 Staff Training	89,660	0	0	89,660	688,252	0	0	688,252
221004 Recruitment Expenses	9,600	0	0	9,600	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	460,000	0	10,000	470,000	1,303,800	0	0	1,303,800
221006 Commissions and related charges	274,600	0	0	274,600	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	16,410	0	0	16,410	15,400	0	0	15,400
221008 Computer supplies and Information Technology (IT)	37,000	0	0	37,000	26,000	0	0	26,000
221009 Welfare and Entertainment	210,284	0	25,000	235,284	168,520	0	0	168,520
221011 Printing, Stationery, Photocopying and Binding	129,000	0	25,000	154,000	197,725	0	0	197,725
221012 Small Office Equipment	25,000	0	0	25,000	4,800	0	0	4,800
221016 IFMS Recurrent costs	5,000	0	0	5,000	20,000	0	0	20,000
221017 Subscriptions	1,500	0	0	1,500	443,100	0	0	443,100
222001 Telecommunications	57,466	0	0	57,466	50,270	0	0	50,270
222002 Postage and Courier	1,000	0	0	1,000	3,180	0	0	3,180
222003 Information and communications technology (ICT)	0	0	0	0	8,220	0	0	8,220
223003 Rent – (Produced Assets) to private entities	378,454	0	0	378,454	390,000	0	0	390,000
223004 Guard and Security services	27,720	0	0	27,720	27,720	0	0	27,720
223005 Electricity	47,000	0	0	47,000	51,000	0	0	51,000
223006 Water	3,000	0	0	3,000	0	0	0	0
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	17,000	0	0	17,000
225001 Consultancy Services- Short term	405,993	0	0	405,993	580,000	0	0	580,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	8,015,915	0	0	8,015,915
226001 Insurances	130,935	0	0	130,935	140,000	0	0	140,000
226002 Licenses	0	0	0	0	32,000	0	0	32,000
227001 Travel inland	342,010	0	91,560	433,570	870,390	0	0	870,390
227002 Travel abroad	626,819	0	0	626,819	1,765,281	0	0	1,765,281
227003 Carriage, Haulage, Freight and transport hire	58,500	0	0	58,500	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	144,640	0	23,440	168,080	173,427	0	0	173,427
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0	0

Vote: 117 Uganda Tourism Board

228002 Maintenance - Vehicles	67,750	0	0	67,750	130,000	0	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	20,000	0	0	20,000
228004 Maintenance – Other	25,960	0	10,000	35,960	20,000	0	0	20,000
Investment (Capital Purchases)	521,060	0	0	521,060	155,303	0	0	155,303
312201 Transport Equipment	380,000	0	0	380,000	0	0	0	0
312202 Machinery and Equipment	81,060	0	0	81,060	140,000	0	0	140,000
312203 Furniture & Fixtures	60,000	0	0	60,000	15,303	0	0	15,303
Arrears	3,324	0	0	3,324	0	0	0	0
321605 Domestic arrears (Budgeting)	3,324	0	0	3,324	0	0	0	0
Grand Total Vote 117	17,214,885	0	300,000	17,514,885	25,167,034	0	0	25,167,034
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,167,034	0	0	25,167,034

Vote: 117 Uganda Tourism Board

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

Programme :1902 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190201 UTB Support Services								
211102 Contract Staff Salaries	1,388,576	0	0	1,388,576	1,123,392	0	0	1,123,392
211103 Allowances (Inc. Casuals, Temporary)	0	107,718	0	107,718	0	685,090	0	685,090
212101 Social Security Contributions	0	185,539	0	185,539	0	225,450	0	225,450
213001 Medical expenses (To employees)	0	61,250	0	61,250	0	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	5,000	0	5,000
213004 Gratuity Expenses	0	154,616	0	154,616	0	0	0	0
221001 Advertising and Public Relations	0	29,200	0	29,200	0	149,000	0	149,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	60,000	0	60,000
221003 Staff Training	0	54,660	0	54,660	0	232,824	0	232,824
221004 Recruitment Expenses	0	9,600	0	9,600	0	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	7,280	0	7,280	0	0	0	0
221006 Commissions and related charges	0	274,600	0	274,600	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	16,410	0	16,410	0	15,400	0	15,400
221008 Computer supplies and Information Technology (IT)	0	37,000	0	37,000	0	26,000	0	26,000
221009 Welfare and Entertainment	0	66,180	25,000	91,180	0	63,920	0	63,920
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	42,200	0	42,200
221012 Small Office Equipment	0	25,000	0	25,000	0	4,800	0	4,800
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	20,000	0	20,000
221017 Subscriptions	0	1,500	0	1,500	0	7,900	0	7,900
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,080	0	1,080
223003 Rent – (Produced Assets) to private entities	0	378,454	0	378,454	0	390,000	0	390,000
223004 Guard and Security services	0	27,720	0	27,720	0	27,720	0	27,720
223005 Electricity	0	47,000	0	47,000	0	51,000	0	51,000
223006 Water	0	3,000	0	3,000	0	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	216,000	0	216,000
226001 Insurances	0	120,997	0	120,997	0	140,000	0	140,000
226002 Licenses	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	37,900	15,000	52,900	0	45,200	0	45,200
227002 Travel abroad	0	168,924	0	168,924	0	312,758	0	312,758
227004 Fuel, Lubricants and Oils	0	40,300	0	40,300	0	51,126	0	51,126

Vote: 117 Uganda Tourism Board

228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	67,750	0	67,750	0	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	20,000	0	20,000
228004 Maintenance – Other	0	25,960	10,000	35,960	0	5,000	0	5,000
Total Cost of Output 01	1,388,576	2,138,558	50,000	3,577,134	1,123,392	3,154,468	0	4,277,860

Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries	322,009	0	0	322,009	468,000	0	0	468,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,400	0	73,400
221001 Advertising and Public Relations	0	10,294,737	100,000	10,394,737	0	5,166,530	0	5,166,530
221002 Workshops and Seminars	0	30,000	0	30,000	0	331,000	0	331,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	416,720	0	416,720	0	774,000	0	774,000
221009 Welfare and Entertainment	0	123,000	0	123,000	0	95,000	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	435,000	0	435,000
222001 Telecommunications	0	15,000	0	15,000	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	171,000	0	171,000	0	350,000	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	0	7,383,252	0	7,383,252
226001 Insurances	0	8,800	0	8,800	0	0	0	0
226002 Licenses	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	121,640	46,560	168,200	0	200,000	0	200,000
227002 Travel abroad	0	348,541	0	348,541	0	1,276,709	0	1,276,709
227003 Carriage, Haulage, Freight and transport hire	0	58,500	0	58,500	0	41,000	0	41,000
227004 Fuel, Lubricants and Oils	0	64,240	3,440	67,680	0	48,043	0	48,043
228004 Maintenance – Other	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	322,009	11,695,177	150,000	12,167,186	468,000	16,309,934	0	16,777,934

Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	42,404	0	0	42,404	108,000	0	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,880	0	38,880
213004 Gratuity Expenses	0	0	0	0	0	450,170	0	450,170
221001 Advertising and Public Relations	0	9,000	0	9,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	36,600	0	36,600	0	161,220	0	161,220
221003 Staff Training	0	5,000	0	5,000	0	37,828	0	37,828
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	11,504	0	11,504	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	53,000	0	53,000
221017 Subscriptions	0	0	0	0	0	200	0	200
222001 Telecommunications	0	9,766	0	9,766	0	7,368	0	7,368
222003 Information and communications technology (ICT)	0	0	0	0	0	8,220	0	8,220
225001 Consultancy Services- Short term	0	22,750	0	22,750	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	416,663	0	416,663
227001 Travel inland	0	63,060	30,000	93,060	0	193,000	0	193,000

Vote: 117 Uganda Tourism Board

227002 Travel abroad	0	27,760	0	27,760	0	96,992	0	96,992
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	11,000	20,000	31,000	0	12,600	0	12,600
Total Cost of Output 03	42,404	228,440	50,000	320,844	108,000	1,580,141	0	1,688,141

Output 190204 Quality Assurance

211102 Contract Staff Salaries	102,403	0	0	102,403	156,000	0	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	265,300	0	265,300
221001 Advertising and Public Relations	0	64,400	0	64,400	0	58,800	0	58,800
221002 Workshops and Seminars	0	34,750	15,000	49,750	0	88,500	0	88,500
221003 Staff Training	0	5,000	0	5,000	0	367,600	0	367,600
221005 Hire of Venue (chairs, projector, etc)	0	36,000	10,000	46,000	0	519,800	0	519,800
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	51,000	25,000	76,000	0	90,525	0	90,525
222001 Telecommunications	0	8,700	0	8,700	0	6,902	0	6,902
222002 Postage and Courier	0	0	0	0	0	2,100	0	2,100
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	130,000	0	130,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0	0
226001 Insurances	0	1,138	0	1,138	0	0	0	0
227001 Travel inland	0	119,410	0	119,410	0	432,190	0	432,190
227002 Travel abroad	0	81,595	0	81,595	0	78,822	0	78,822
227004 Fuel, Lubricants and Oils	0	29,100	0	29,100	0	61,658	0	61,658
Total Cost of Output 04	102,403	740,693	50,000	893,096	156,000	2,111,797	0	2,267,797
Total Cost Of Outputs Provided	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,156,340	0	25,011,732

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 190299 Arrears

321605 Domestic arrears (Budgeting)	0	3,324	0	3,324	0	0	0	0
Total Cost of Output 99	0	3,324	0	3,324	0	0	0	0
Total Cost Of Arrears	0	3,324	0	3,324	0	0	0	0
Total Cost for SubProgramme 01	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,156,340	0	25,011,732
<i>Total Excluding Arrears</i>	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,156,340	0	25,011,732

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190201 UTB Support Services								
225001 Consultancy Services- Short term	32,243	0	0	32,243	0	0	0	0
Total Cost Of Output 190201	32,243	0	0	32,243	0	0	0	0
Total Cost for Outputs Provided	32,243	0	0	32,243	0	0	0	0

Vote: 117 Uganda Tourism Board

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	380,000	0	0	380,000	0	0	0	0
<i>Total Cost Of Output 190275</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 190276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	81,060	0	0	81,060	140,000	0	0	140,000
<i>Total Cost Of Output 190276</i>	<i>81,060</i>	<i>0</i>	<i>0</i>	<i>81,060</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>
<i>Output 190278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	60,000	0	0	60,000	15,303	0	0	15,303
<i>Total Cost Of Output 190278</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>15,303</i>	<i>0</i>	<i>0</i>	<i>15,303</i>
<i>Total Cost for Capital Purchases</i>	<i>521,060</i>	<i>0</i>	<i>0</i>	<i>521,060</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>155,303</i>
<i>Total Cost for Project: 1127</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>155,303</i>
<i>Total Excluding Arrears</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>155,303</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	17,214,885	0	300,000	17,514,885	25,167,034	0	0	25,167,034
<i>Total Excluding Arrears</i>	<i>17,211,562</i>	<i>0</i>	<i>300,000</i>	<i>17,511,562</i>	<i>25,167,034</i>	<i>0</i>	<i>0</i>	<i>25,167,034</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	17,214,885	0	300,000	17,514,885	25,167,034	0	0	25,167,034
<i>Total Excluding Arrears</i>	<i>17,211,562</i>	<i>0</i>	<i>300,000</i>	<i>17,511,562</i>	<i>25,167,034</i>	<i>0</i>	<i>0</i>	<i>25,167,034</i>

Vote: 118 Road Fund

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0452 National and District Road Maintenance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Road Fund Secretariat	2,667,413	532,979,610	0	535,647,023	2,667,413	437,815,764	0	440,483,177
Total Recurrent Budget Estimates for Programme	2,667,413	532,979,610	0	535,647,023	2,667,413	437,815,764	0	440,483,177
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1422 Strengthening the capacity of Uganda Road Fund	6,870,000	0	0	6,870,000	6,620,000	1,729,471	0	8,349,471
Total Development Budget Estimates for Programme	6,870,000	0	0	6,870,000	6,620,000	1,729,471	0	8,349,471
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
Total Excluding Arrears	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
Total Vote 118	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
Total Excluding Arrears	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647

Vote: 118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,499,750	0	0	8,499,750	8,849,750	1,729,471	0	10,579,221
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	501,650	0	0	501,650	483,000	0	0	483,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	0	333,426
213001 Medical expenses (To employees)	135,000	0	0	135,000	128,000	0	0	128,000
213002 Incapacity, death benefits and funeral expenses	36,000	0	0	36,000	42,000	0	0	42,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	0	666,853
221001 Advertising and Public Relations	113,100	0	0	113,100	146,108	0	0	146,108
221002 Workshops and Seminars	74,000	0	0	74,000	94,000	0	0	94,000
221003 Staff Training	120,000	0	0	120,000	240,000	0	0	240,000
221004 Recruitment Expenses	35,000	0	0	35,000	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	3,500	0	0	3,500	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	229,000	0	0	229,000	222,000	0	0	222,000
221009 Welfare and Entertainment	30,000	0	0	30,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	332,308	0	0	332,308	295,000	0	0	295,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	0	15,000
221017 Subscriptions	37,000	0	0	37,000	37,000	0	0	37,000
222001 Telecommunications	50,000	0	0	50,000	50,000	0	0	50,000
222002 Postage and Courier	22,000	0	0	22,000	22,000	0	0	22,000
223001 Property Expenses	30,000	0	0	30,000	33,000	0	0	33,000
223003 Rent – (Produced Assets) to private entities	1,500,000	0	0	1,500,000	1,228,800	0	0	1,228,800
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	0	50,000
223005 Electricity	75,000	0	0	75,000	75,000	0	0	75,000
223006 Water	7,500	0	0	7,500	7,500	0	0	7,500
225001 Consultancy Services- Short term	490,000	0	0	490,000	770,000	1,729,471	0	2,499,471
226001 Insurances	20,000	0	0	20,000	65,000	0	0	65,000
227001 Travel inland	606,000	0	0	606,000	661,650	0	0	661,650
227002 Travel abroad	60,000	0	0	60,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	150,000	0	0	150,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	130,000	0	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	527,297,273	0	0	527,297,273	432,133,426	0	0	432,133,426
263201 LG Conditional grants	214,734,579	0	0	214,734,579	162,133,426	0	0	162,133,426
263204 Transfers to other govt. Units (Capital)	312,562,694	0	0	312,562,694	270,000,000	0	0	270,000,000
Investment (Capital Purchases)	6,720,000	0	0	6,720,000	6,120,000	0	0	6,120,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000

Vote: 118 Road Fund

312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
Grand Total Vote 118	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
<i>Total Excluding Arrears</i>	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647

Vote: 118 Road Fund

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

Programme :0452 National and District Road Maintenance

Recurrent Budget Estimates

SubProgramme 01 Road Fund Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045201 Road Fund Secretariat Services								
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	0	501,650	0	501,650	0	483,000	0	483,000
212101 Social Security Contributions	0	333,426	0	333,426	0	333,426	0	333,426
213001 Medical expenses (To employees)	0	135,000	0	135,000	0	128,000	0	128,000
213002 Incapacity, death benefits and funeral expenses	0	36,000	0	36,000	0	42,000	0	42,000
213004 Gratuity Expenses	0	666,853	0	666,853	0	666,853	0	666,853
221001 Advertising and Public Relations	0	113,100	0	113,100	0	146,108	0	146,108
221002 Workshops and Seminars	0	74,000	0	74,000	0	94,000	0	94,000
221003 Staff Training	0	120,000	0	120,000	0	240,000	0	240,000
221004 Recruitment Expenses	0	35,000	0	35,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	3,500	0	3,500	0	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	0	229,000	0	229,000	0	222,000	0	222,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	332,308	0	332,308	0	295,000	0	295,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions	0	37,000	0	37,000	0	37,000	0	37,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	0	50,000
222002 Postage and Courier	0	22,000	0	22,000	0	22,000	0	22,000
223001 Property Expenses	0	30,000	0	30,000	0	33,000	0	33,000
223003 Rent – (Produced Assets) to private entities	0	1,500,000	0	1,500,000	0	1,228,800	0	1,228,800
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	75,000	0	75,000	0	75,000	0	75,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
225001 Consultancy Services- Short term	0	340,000	0	340,000	0	270,000	0	270,000
226001 Insurances	0	20,000	0	20,000	0	65,000	0	65,000
227001 Travel inland	0	606,000	0	606,000	0	661,650	0	661,650
227002 Travel abroad	0	60,000	0	60,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	2,667,413	5,682,337	0	8,349,750	2,667,413	5,682,337	0	8,349,750
Total Cost Of Outputs Provided	2,667,413	5,682,337	0	8,349,750	2,667,413	5,682,337	0	8,349,750

Vote: 118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 045251 National Road Maintenance								
263204 Transfers to other govt. Units (Capital)	0	312,562,694	0	312,562,694	0	270,000,000	0	270,000,000
o/w Transfer to UNRA for maintenance of selected National roads	0	312,562,694	0	312,562,694	0	0	0	0
o/w Maintenance of National Roads	0	0	0	0	0	270,000,000	0	270,000,000
Total Cost of Output 51	0	312,562,694	0	312,562,694	0	270,000,000	0	270,000,000
Output 045252 District, Urban and Community Access Road Maintenance								
263201 LG Conditional grants	0	214,734,579	0	214,734,579	0	162,133,426	0	162,133,426
o/w Transfers to Designated Agencies for maintenance of DUCAR roads	0	182,416,579	0	182,416,579	0	0	0	0
o/w Establishment of Regional Technical Support Units	0	871,000	0	871,000	0	0	0	0
o/w Facilitation of Monitoring and Evaluation of DUCAR	0	446,000	0	446,000	0	0	0	0
o/w Facilitation of Technical and Financial reviews of Designated Agencies	0	446,000	0	446,000	0	0	0	0
o/w Transfer to KCCA for maintenance of city roads	0	30,555,000	0	30,555,000	0	0	0	0
o/w Fund Tarmacking 1km each in 26 town councils	0	0	0	0	0	11,275,000	0	11,275,000
o/w Fund special interventions on selected public roads on needs basis during the fiscal year	0	0	0	0	0	3,566,000	0	3,566,000
o/w Maintain selected district bridges	0	0	0	0	0	1,783,000	0	1,783,000
o/w Finance distressed areas/regions	0	0	0	0	0	1,456,000	0	1,456,000
o/w Support the rollout of Technical Support Units (TSUs) in selected DAs	0	0	0	0	0	781,000	0	781,000
o/w Undertake M&E in DAs through outsourcing	0	0	0	0	0	343,320	0	343,320
o/w Undertake tech & fin reviews in DAs through outsourcing	0	0	0	0	0	343,132	0	343,132
o/w Fund maintenance of KCCA roads	0	0	0	0	0	22,386,864	0	22,386,864
o/w Fund Maintenance of District roads	0	0	0	0	0	56,414,479	0	56,414,479
o/w Fund Maintenance of Municipality roads	0	0	0	0	0	27,337,667	0	27,337,667
o/w Fund maintenance of Town Council roads	0	0	0	0	0	23,472,522	0	23,472,522
o/w Fund Maintenance of Community Access Roads	0	0	0	0	0	12,974,442	0	12,974,442
Total Cost of Output 52	0	214,734,579	0	214,734,579	0	162,133,426	0	162,133,426
Total Cost Of Outputs Funded	0	527,297,273	0	527,297,273	0	432,133,426	0	432,133,426
Total Cost for SubProgramme 01	2,667,413	532,979,610	0	535,647,023	2,667,413	437,815,764	0	440,483,177
Total Excluding Arrears	2,667,413	532,979,610	0	535,647,023	2,667,413	437,815,764	0	440,483,177

Development Budget Estimates

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 045201 Road Fund Secretariat Services								
225001 Consultancy Services- Short term	150,000	0	0	150,000	500,000	1,729,471	0	2,229,471
Total Cost Of Output 045201	150,000	0	0	150,000	500,000	1,729,471	0	2,229,471
Total Cost for Outputs Provided	150,000	0	0	150,000	500,000	1,729,471	0	2,229,471

Vote: 118 Road Fund

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 045272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
<i>Total Cost Of Output 045272</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>
<i>Output 045275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
<i>Total Cost Of Output 045275</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 045276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
<i>Total Cost Of Output 045276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output 045278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost Of Output 045278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>6,720,000</i>	<i>0</i>	<i>0</i>	<i>6,720,000</i>	<i>6,120,000</i>	<i>0</i>	<i>0</i>	<i>6,120,000</i>
<i>Total Cost for Project: 1422</i>	<i>6,870,000</i>	<i>0</i>	<i>0</i>	<i>6,870,000</i>	<i>6,620,000</i>	<i>1,729,471</i>	<i>0</i>	<i>8,349,471</i>
<i>Total Excluding Arrears</i>	<i>6,870,000</i>	<i>0</i>	<i>0</i>	<i>6,870,000</i>	<i>6,620,000</i>	<i>1,729,471</i>	<i>0</i>	<i>8,349,471</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
<i>Total Excluding Arrears</i>	<i>542,517,023</i>	<i>0</i>	<i>0</i>	<i>542,517,023</i>	<i>447,103,177</i>	<i>1,729,471</i>	<i>0</i>	<i>448,832,647</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 118	542,517,023	0	0	542,517,023	447,103,177	1,729,471	0	448,832,647
<i>Total Excluding Arrears</i>	<i>542,517,023</i>	<i>0</i>	<i>0</i>	<i>542,517,023</i>	<i>447,103,177</i>	<i>1,729,471</i>	<i>0</i>	<i>448,832,647</i>

Vote: 118 Road Fund

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1422 Strengthening the capacity of Uganda Road Fund	0.00	1,729.47
406 European Union (EU)	0.00	1,729.47
Total External Project Financing For Vote 118	0.00	1,729.47

Vote: 119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1220 Lawful Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Registration Services	600,960	9,000	651,675	1,261,635	600,960	371,458	0	972,418
03 Intellectual Property Rights	714,144	9,000	1,250,002	1,973,146	714,144	921,312	0	1,635,456
04 Business Registration Services	915,168	16,800	938,067	1,870,035	915,168	766,124	0	1,681,292
08 Insolvency Services	194,688	0	0	194,688	194,688	0	0	194,688
Total Recurrent Budget Estimates for Programme	2,424,960	34,800	2,839,744	5,299,504	2,424,960	2,058,894	0	4,483,854
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 20	2,459,760	0	2,839,744	5,299,504	4,483,854	0	0	4,483,854
Total Excluding Arrears	2,459,760	0	2,839,744	5,299,504	4,483,854	0	0	4,483,854
Programme :1225 General administration, planning, policy and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Registrar General	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	0	4,243,273
05 Finance and Administration	1,940,237	5,410,989	6,219,504	13,570,730	3,369,403	12,376,385	0	15,745,788
06 Regional Offices	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	0	1,555,240
07 Internal Audit	300,864	6,000	102,671	409,535	300,864	168,598	0	469,462
Total Recurrent Budget Estimates for Programme	5,125,397	5,870,989	7,507,586	18,503,972	6,554,563	15,459,200	0	22,013,763
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1431 Institutional Support to URSB	0	0	202,670	202,670	405,000	0	0	405,000
Total Development Budget Estimates for Programme	0	0	202,670	202,670	405,000	0	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	10,996,386	0	7,710,256	18,706,642	22,418,763	0	0	22,418,763
Total Excluding Arrears	10,821,865	0	7,710,256	18,532,122	20,992,323	0	0	20,992,323
Total Vote 119	13,456,146	0	10,550,000	24,006,146	26,902,617	0	0	26,902,617
Total Excluding Arrears	13,281,625	0	10,550,000	23,831,625	25,476,177	0	0	25,476,177

Vote: 119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,281,625	0	10,347,330	23,628,955	25,071,177	0	0	25,071,177
211102 Contract Staff Salaries	7,550,357	0	0	7,550,357	8,979,523	0	0	8,979,523
211103 Allowances (Inc. Casuals, Temporary)	171,600	0	1,825,200	1,996,800	3,017,239	0	0	3,017,239
212101 Social Security Contributions	726,750	0	0	726,750	843,772	0	0	843,772
213001 Medical expenses (To employees)	201,865	0	553,635	755,500	758,112	0	0	758,112
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	22,267	0	0	22,267
213004 Gratuity Expenses	1,816,875	0	331,532	2,148,407	2,080,941	0	0	2,080,941
221001 Advertising and Public Relations	0	0	687,850	687,850	495,950	0	0	495,950
221002 Workshops and Seminars	0	0	1,112,185	1,112,185	1,061,039	0	0	1,061,039
221003 Staff Training	50,400	0	491,299	541,699	415,154	0	0	415,154
221004 Recruitment Expenses	0	0	30,000	30,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	404,150	404,150	1,189,790	0	0	1,189,790
221009 Welfare and Entertainment	188,400	0	50,250	238,650	945,245	0	0	945,245
221011 Printing, Stationery, Photocopying and Binding	154,652	0	431,072	585,723	674,734	0	0	674,734
221012 Small Office Equipment	6,000	0	13,955	19,955	6,705	0	0	6,705
221017 Subscriptions	0	0	0	0	96,615	0	0	96,615
222003 Information and communications technology (ICT)	10,000	0	139,640	149,640	373,400	0	0	373,400
223003 Rent – (Produced Assets) to private entities	1,879,000	0	2,336,478	4,215,478	1,456,759	0	0	1,456,759
223004 Guard and Security services	135,000	0	0	135,000	115,200	0	0	115,200
223005 Electricity	40,000	0	140,000	180,000	216,000	0	0	216,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	90,000	0	0	90,000
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	7,280	0	0	7,280
225001 Consultancy Services- Short term	0	0	55,000	55,000	197,394	0	0	197,394
227001 Travel inland	29,727	0	553,036	582,763	606,270	0	0	606,270
227002 Travel abroad	0	0	696,858	696,858	460,888	0	0	460,888
227004 Fuel, Lubricants and Oils	135,000	0	441,000	576,000	543,300	0	0	543,300
228002 Maintenance - Vehicles	90,000	0	23,040	113,040	259,840	0	0	259,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,152	21,152	17,760	0	0	17,760
282101 Donations	0	0	0	0	30,000	0	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	80,000	0	0	80,000
Investment (Capital Purchases)	0	0	202,670	202,670	405,000	0	0	405,000
312203 Furniture & Fixtures	0	0	0	0	30,850	0	0	30,850
312213 ICT Equipment	0	0	202,670	202,670	374,150	0	0	374,150
Arrears	174,520	0	0	174,520	1,426,440	0	0	1,426,440
321605 Domestic arrears (Budgeting)	174,520	0	0	174,520	1,426,440	0	0	1,426,440
Grand Total Vote 119	13,456,146	0	10,550,000	24,006,146	26,902,617	0	0	26,902,617
Total Excluding Arrears	13,281,625	0	10,550,000	23,831,625	25,476,177	0	0	25,476,177

Vote: 119 Uganda Registration Services Bureau

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

Programme :1220 Lawful Registration Services

Recurrent Budget Estimates

SubProgramme 02 Civil Registration Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122001 Civil, Customary Marriages and Licensing of Churches</i>								
211102 Contract Staff Salaries	600,960	0	0	600,960	600,960	0	0	600,960
221001 Advertising and Public Relations	0	0	290,700	290,700	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	122,600	122,600	0	151,020	0	151,020
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	120,375	120,375	0	84,238	0	84,238
225001 Consultancy Services- Short term	0	0	35,000	35,000	0	0	0	0
227001 Travel inland	0	0	33,000	33,000	0	67,200	0	67,200
<i>Total Cost of Output 01</i>	<i>600,960</i>	<i>9,000</i>	<i>651,675</i>	<i>1,261,635</i>	<i>600,960</i>	<i>371,458</i>	<i>0</i>	<i>972,418</i>
Total Cost Of Outputs Provided	600,960	9,000	651,675	1,261,635	600,960	371,458	0	972,418
Total Cost for SubProgramme 02	600,960	9,000	651,675	1,261,635	600,960	371,458	0	972,418
<i>Total Excluding Arrears</i>	<i>600,960</i>	<i>9,000</i>	<i>651,675</i>	<i>1,261,635</i>	<i>600,960</i>	<i>371,458</i>	<i>0</i>	<i>972,418</i>

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122002 Patents, trademarks, copyrights, Industrial design registrations</i>								
211102 Contract Staff Salaries	714,144	0	0	714,144	714,144	0	0	714,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	90,000	90,000	0	83,133	0	83,133
221001 Advertising and Public Relations	0	0	77,550	77,550	0	30,650	0	30,650
221002 Workshops and Seminars	0	0	357,050	357,050	0	321,270	0	321,270
221003 Staff Training	0	0	64,734	64,734	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,800	3,800	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	57,100	57,100	0	72,200	0	72,200
221012 Small Office Equipment	0	0	1,400	1,400	0	0	0	0
221017 Subscriptions	0	0	0	0	0	31,315	0	31,315
222003 Information and communications technology (ICT)	0	0	1,440	1,440	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,186	0	40,186
227001 Travel inland	0	0	24,520	24,520	0	32,670	0	32,670

Note: 119 Uganda Registration Services Bureau

227002 Travel abroad	0	0	562,408	562,408	0	300,888	0	300,888
Total Cost of Output 02	714,144	9,000	1,250,002	1,973,146	714,144	921,312	0	1,635,456
Total Cost Of Outputs Provided	714,144	9,000	1,250,002	1,973,146	714,144	921,312	0	1,635,456
Total Cost for SubProgramme 03	714,144	9,000	1,250,002	1,973,146	714,144	921,312	0	1,635,456
<i>Total Excluding Arrears</i>	714,144	9,000	1,250,002	1,973,146	714,144	921,312	0	1,635,456

SubProgramme 04 Business Registration Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122003 Companies, Business names, Chattels and Legal Documents								
211102 Contract Staff Salaries	915,168	0	0	915,168	915,168	0	0	915,168
221001 Advertising and Public Relations	0	0	255,400	255,400	0	61,000	0	61,000
221002 Workshops and Seminars	0	0	239,030	239,030	0	154,169	0	154,169
221003 Staff Training	0	0	145,355	145,355	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	342,000	0	342,000
221009 Welfare and Entertainment	0	16,800	0	16,800	0	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	0	119,277	119,277	0	102,155	0	102,155
221012 Small Office Equipment	0	0	12,555	12,555	0	0	0	0
227001 Travel inland	0	0	112,000	112,000	0	80,000	0	80,000
227002 Travel abroad	0	0	54,450	54,450	0	10,000	0	10,000
Total Cost of Output 03	915,168	16,800	938,067	1,870,035	915,168	766,124	0	1,681,292
Total Cost Of Outputs Provided	915,168	16,800	938,067	1,870,035	915,168	766,124	0	1,681,292
Total Cost for SubProgramme 04	915,168	16,800	938,067	1,870,035	915,168	766,124	0	1,681,292
<i>Total Excluding Arrears</i>	915,168	16,800	938,067	1,870,035	915,168	766,124	0	1,681,292

SubProgramme 08 Insolvency Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122004 Company Liquidation								
211102 Contract Staff Salaries	194,688	0	0	194,688	194,688	0	0	194,688
Total Cost of Output 04	194,688	0	0	194,688	194,688	0	0	194,688
Total Cost Of Outputs Provided	194,688	0	0	194,688	194,688	0	0	194,688
Total Cost for SubProgramme 08	194,688	0	0	194,688	194,688	0	0	194,688
<i>Total Excluding Arrears</i>	194,688	0	0	194,688	194,688	0	0	194,688

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	2,459,760	0	2,839,744	5,299,504	4,483,854	0	0	4,483,854
<i>Total Excluding Arrears</i>	2,459,760	0	2,839,744	5,299,504	4,483,854	0	0	4,483,854

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

Vote: 119 Uganda Registration Services Bureau

SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries	1,773,312	0	0	1,773,312	1,773,312	0	0	1,773,312
211103 Allowances (Inc. Casuals, Temporary)	0	171,600	0	171,600	0	171,600	0	171,600
221001 Advertising and Public Relations	0	0	0	0	0	364,300	0	364,300
221002 Workshops and Seminars	0	0	41,520	41,520	0	145,130	0	145,130
221003 Staff Training	0	0	40,000	40,000	0	129,276	0	129,276
221008 Computer supplies and Information Technology (IT)	0	0	400,350	400,350	0	747,790	0	747,790
221009 Welfare and Entertainment	0	69,600	0	69,600	0	71,400	0	71,400
221011 Printing, Stationery, Photocopying and Binding	0	0	104,657	104,657	0	235,065	0	235,065
221017 Subscriptions	0	0	0	0	0	24,000	0	24,000
222003 Information and communications technology (ICT)	0	10,000	138,200	148,200	0	373,400	0	373,400
223004 Guard and Security services	0	0	0	0	0	21,600	0	21,600
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	26,400	0	26,400
282101 Donations	0	0	0	0	0	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 01	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	0	4,243,273
Total Cost Of Outputs Provided	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	0	4,243,273
Total Cost for SubProgramme 01	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	0	4,243,273
<i>Total Excluding Arrears</i>	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	0	4,243,273

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries	1,940,237	0	0	1,940,237	3,369,403	0	0	3,369,403
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,735,200	1,735,200	0	2,762,507	0	2,762,507
212101 Social Security Contributions	0	726,750	0	726,750	0	843,772	0	843,772
213001 Medical expenses (To employees)	0	201,865	553,635	755,500	0	758,112	0	758,112
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,267	0	22,267
213004 Gratuity Expenses	0	1,816,875	331,532	2,148,407	0	2,080,941	0	2,080,941
221002 Workshops and Seminars	0	0	213,185	213,185	0	289,450	0	289,450
221003 Staff Training	0	50,400	183,709	234,109	0	248,488	0	248,488
221004 Recruitment Expenses	0	0	30,000	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	27,600	50,250	77,850	0	782,645	0	782,645
221011 Printing, Stationery, Photocopying and Binding	0	116,252	22,492	138,744	0	45,696	0	45,696
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	1,879,000	2,336,478	4,215,478	0	1,456,759	0	1,456,759
223004 Guard and Security services	0	135,000	0	135,000	0	93,600	0	93,600

Vote: 119 Uganda Registration Services Bureau

223005 Electricity	0	40,000	140,000	180,000	0	216,000	0	216,000
224004 Cleaning and Sanitation	0	54,000	0	54,000	0	90,000	0	90,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,280	0	7,280
225001 Consultancy Services- Short term	0	0	0	0	0	107,208	0	107,208
227001 Travel inland	0	29,727	109,863	139,590	0	164,000	0	164,000
227002 Travel abroad	0	0	80,000	80,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	77,400	393,000	470,400	0	543,300	0	543,300
228002 Maintenance - Vehicles	0	75,600	20,160	95,760	0	239,920	0	239,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	12,000	0	12,000
Total Cost of Output 01	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,949,945	0	14,319,348
Total Cost Of Outputs Provided	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,949,945	0	14,319,348
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321605 Domestic arrears (Budgeting)	0	174,520	0	174,520	0	1,426,440	0	1,426,440
Total Cost of Output 99	0	174,520	0	174,520	0	1,426,440	0	1,426,440
Total Cost Of Arrears	0	174,520	0	174,520	0	1,426,440	0	1,426,440
Total Cost for SubProgramme 05	1,940,237	5,410,989	6,219,504	13,570,730	3,369,403	12,376,385	0	15,745,788
<i>Total Excluding Arrears</i>	<i>1,940,237</i>	<i>5,236,469</i>	<i>6,219,504</i>	<i>13,396,209</i>	<i>3,369,403</i>	<i>10,949,945</i>	<i>0</i>	<i>14,319,348</i>

SubProgramme 06 Regional Offices

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122501 Policy, Consultation, Planning and Monitoring Services								
211102 Contract Staff Salaries	1,110,984	0	0	1,110,984	1,110,984	0	0	1,110,984
221001 Advertising and Public Relations	0	0	64,200	64,200	0	0	0	0
221002 Workshops and Seminars	0	0	138,800	138,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	50,400	0	50,400	0	50,400	0	50,400
221011 Printing, Stationery, Photocopying and Binding	0	38,400	0	38,400	0	128,176	0	128,176
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	0	0	0
227001 Travel inland	0	0	185,653	185,653	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	57,600	48,000	105,600	0	0	0	0
228002 Maintenance - Vehicles	0	14,400	2,880	17,280	0	19,920	0	19,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,152	1,152	0	5,760	0	5,760
Total Cost of Output 01	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	0	1,555,240
Total Cost Of Outputs Provided	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	0	1,555,240
Total Cost for SubProgramme 06	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	0	1,555,240
<i>Total Excluding Arrears</i>	<i>1,110,984</i>	<i>202,800</i>	<i>440,685</i>	<i>1,754,469</i>	<i>1,110,984</i>	<i>444,256</i>	<i>0</i>	<i>1,555,240</i>

Vote: 119 Uganda Registration Services Bureau

SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>								
211102 Contract Staff Salaries	300,864	0	0	300,864	300,864	0	0	300,864
221003 Staff Training	0	0	7,500	7,500	0	37,390	0	37,390
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,171	7,171	0	7,203	0	7,203
221012 Small Office Equipment	0	0	0	0	0	705	0	705
221017 Subscriptions	0	0	0	0	0	41,300	0	41,300
227001 Travel inland	0	0	88,000	88,000	0	76,000	0	76,000
<i>Total Cost of Output 01</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>168,598</i>	<i>0</i>	<i>469,462</i>
<i>Total Cost Of Outputs Provided</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>168,598</i>	<i>0</i>	<i>469,462</i>
Total Cost for SubProgramme 07	300,864	6,000	102,671	409,535	300,864	168,598	0	469,462
<i>Total Excluding Arrears</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>168,598</i>	<i>0</i>	<i>469,462</i>

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122576 Purchase of office and ICT equipment including software</i>								
312213 ICT Equipment	0	0	202,670	202,670	374,150	0	0	374,150
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>374,150</i>	<i>0</i>	<i>0</i>	<i>374,150</i>
<i>Output 122578 Purchase of office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	30,850	0	0	30,850
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,850</i>	<i>0</i>	<i>0</i>	<i>30,850</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>405,000</i>
Total Cost for Project: 1431	0	0	202,670	202,670	405,000	0	0	405,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>405,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	10,996,386	0	7,710,256	18,706,642	22,418,763	0	0	22,418,763
<i>Total Excluding Arrears</i>	<i>10,821,865</i>	<i>0</i>	<i>7,710,256</i>	<i>18,532,122</i>	<i>20,992,323</i>	<i>0</i>	<i>0</i>	<i>20,992,323</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 119	13,456,146	0	10,550,000	24,006,146	26,902,617	0	0	26,902,617
<i>Total Excluding Arrears</i>	<i>13,281,625</i>	<i>0</i>	<i>10,550,000</i>	<i>23,831,625</i>	<i>25,476,177</i>	<i>0</i>	<i>0</i>	<i>25,476,177</i>

Vote: 120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1211 Citizenship and Immigration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Inspection and Legal Services	0	416,130	1,406,730	1,822,859	0	2,020,860	0	2,020,860
03 Citizenship and Passport Control	0	7,404,387	5,727,470	13,131,858	0	72,095,336	0	72,095,336
04 Immigration Control	0	1,228,873	4,830,517	6,059,390	0	6,609,379	0	6,609,379
Total Recurrent Budget Estimates for Programme	0	9,049,390	11,964,717	21,014,106	0	80,725,576	0	80,725,576
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1230 Support to National Citizenship and Immigration Control	9,230,746	0	3,715,000	12,945,746	9,227,157	0	0	9,227,157
Total Development Budget Estimates for Programme	9,230,746	0	3,715,000	12,945,746	9,227,157	0	0	9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	18,280,136	0	15,679,717	33,959,853	89,952,733	0	0	89,952,733
Total Excluding Arrears	17,381,195	0	15,679,717	33,060,912	89,952,733	0	0	89,952,733
Programme :1225 General administration, planning, policy and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Director	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	7,429,283	0	11,846,772
Total Recurrent Budget Estimates for Programme	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	7,429,283	0	11,846,772
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	8,486,575	0	5,320,283	13,806,858	11,846,772	0	0	11,846,772
Total Excluding Arrears	8,486,575	0	5,320,283	13,806,858	11,846,772	0	0	11,846,772
Total Vote 120	26,766,710	0	21,000,000	47,766,710	101,799,504	0	0	101,799,504
Total Excluding Arrears	25,867,770	0	21,000,000	46,867,770	101,799,504	0	0	101,799,504

Vote: 120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	17,054,770	0	17,285,000	34,339,770	92,572,347	0	0	92,572,347
211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	1,226,406	0	1,199,565	2,425,971	3,926,451	0	0	3,926,451
212102 Pension for General Civil Service	192,861	0	0	192,861	243,459	0	0	243,459
213001 Medical expenses (To employees)	0	0	30,000	30,000	261,507	0	0	261,507
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	140,400	0	0	140,400
213004 Gratuity Expenses	343,049	0	0	343,049	0	0	0	0
221001 Advertising and Public Relations	87,400	0	485,217	572,617	310,595	0	0	310,595
221002 Workshops and Seminars	18,000	0	198,321	216,321	334,532	0	0	334,532
221003 Staff Training	568,490	0	483,863	1,052,353	582,982	0	0	582,982
221004 Recruitment Expenses	0	0	9,600	9,600	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	40,000	40,000	0	0	0	0
221006 Commissions and related charges	804,800	0	271,920	1,076,720	685,200	0	0	685,200
221007 Books, Periodicals & Newspapers	5,864,265	0	4,118,039	9,982,303	66,319,470	0	0	66,319,470
221008 Computer supplies and Information Technology (IT)	223,310	0	165,900	389,210	611,240	0	0	611,240
221009 Welfare and Entertainment	251,508	0	1,490,478	1,741,986	2,337,739	0	0	2,337,739
221010 Special Meals and Drinks	0	0	15,000	15,000	137,000	0	0	137,000
221011 Printing, Stationery, Photocopying and Binding	299,969	0	1,281,922	1,581,891	1,444,279	0	0	1,444,279
221012 Small Office Equipment	270,585	0	657,312	927,897	738,460	0	0	738,460
221016 IFMS Recurrent costs	0	0	65,000	65,000	65,000	0	0	65,000
221017 Subscriptions	0	0	7,600	7,600	2,005	0	0	2,005
221020 IPPS Recurrent Costs	0	0	24,000	24,000	50,000	0	0	50,000
222001 Telecommunications	62,294	0	21,115	83,408	172,106	0	0	172,106
222002 Postage and Courier	0	0	0	0	250,000	0	0	250,000
222003 Information and communications technology (ICT)	67,473	0	160,860	228,333	423,873	0	0	423,873
223003 Rent – (Produced Assets) to private entities	62,120	0	19,165	81,285	455,400	0	0	455,400
223004 Guard and Security services	45,000	0	0	45,000	57,000	0	0	57,000
223005 Electricity	136,600	0	38,400	175,000	536,460	0	0	536,460
223006 Water	78,480	0	840	79,320	217,630	0	0	217,630
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	46,800	0	0	46,800
224001 Medical Supplies	0	0	1,480	1,480	10,000	0	0	10,000
224004 Cleaning and Sanitation	47,578	0	25,000	72,578	65,000	0	0	65,000
224005 Uniforms, Beddings and Protective Gear	188,625	0	524,901	713,526	530,386	0	0	530,386
225001 Consultancy Services- Short term	96,000	0	90,000	186,000	128,000	0	0	128,000
227001 Travel inland	276,460	0	2,197,333	2,473,793	2,122,685	0	0	2,122,685
227002 Travel abroad	320,858	0	1,080,335	1,401,193	1,640,270	0	0	1,640,270
227003 Carriage, Haulage, Freight and transport hire	197,600	0	688,619	886,219	125,470	0	0	125,470
227004 Fuel, Lubricants and Oils	624,552	0	991,135	1,615,687	2,166,503	0	0	2,166,503

Vote: 120 National Citizenship and Immigration Control

228001 Maintenance - Civil	0	0	440,000	440,000	173,000	0	0	173,000
228002 Maintenance - Vehicles	80,000	0	306,400	386,400	381,000	0	0	381,000
228003 Maintenance – Machinery, Equipment & Furniture	173,000	0	155,680	328,680	462,956	0	0	462,956
Investment (Capital Purchases)	8,813,000	0	3,715,000	12,528,000	9,227,157	0	0	9,227,157
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000,000	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
311101 Land	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	898,000	0	204,000	1,102,000	3,371,584	0	0	3,371,584
312102 Residential Buildings	0	0	0	0	660,000	0	0	660,000
312201 Transport Equipment	310,000	0	406,000	716,000	56,000	0	0	56,000
312202 Machinery and Equipment	6,205,000	0	2,105,000	8,310,000	4,844,573	0	0	4,844,573
312203 Furniture & Fixtures	280,000	0	0	280,000	295,000	0	0	295,000
312213 ICT Equipment	600,000	0	0	600,000	0	0	0	0
Arrears	898,940	0	0	898,940	0	0	0	0
321605 Domestic arrears (Budgeting)	898,940	0	0	898,940	0	0	0	0
Grand Total Vote 120	26,766,710	0	21,000,000	47,766,710	101,799,504	0	0	101,799,504
<i>Total Excluding Arrears</i>	25,867,770	0	21,000,000	46,867,770	101,799,504	0	0	101,799,504

Vote: 120 National Citizenship and Immigration Control

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

Programme :1211 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	485,508	705,508	0	382,395	0	382,395
221001 Advertising and Public Relations	0	0	31,467	31,467	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	58,150	58,150	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	0	16,600	16,600	0	49,820	0	49,820
221008 Computer supplies and Information Technology (IT)	0	0	50,000	50,000	0	17,500	0	17,500
221009 Welfare and Entertainment	0	0	114,436	114,436	0	450,167	0	450,167
221010 Special Meals and Drinks	0	0	15,000	15,000	0	102,000	0	102,000
221011 Printing, Stationery, Photocopying and Binding	0	0	82,557	82,557	0	60,605	0	60,605
221012 Small Office Equipment	0	0	0	0	0	15,355	0	15,355
221017 Subscriptions	0	0	7,600	7,600	0	2,005	0	2,005
222001 Telecommunications	0	2,154	8,615	10,768	0	0	0	0
224001 Medical Supplies	0	0	1,480	1,480	0	10,000	0	10,000
227001 Travel inland	0	21,600	446,000	467,600	0	341,662	0	341,662
227002 Travel abroad	0	33,416	6,416	39,833	0	181,884	0	181,884
227004 Fuel, Lubricants and Oils	0	138,960	82,900	221,860	0	357,467	0	357,467
Total Cost of Output 03	0	416,130	1,406,730	1,822,859	0	2,020,860	0	2,020,860
Total Cost Of Outputs Provided	0	416,130	1,406,730	1,822,859	0	2,020,860	0	2,020,860
Total Cost for SubProgramme 02	0	416,130	1,406,730	1,822,859	0	2,020,860	0	2,020,860
<i>Total Excluding Arrears</i>	0	416,130	1,406,730	1,822,859	0	2,020,860	0	2,020,860

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	256,714	256,714	513,428	0	1,643,361	0	1,643,361
213001 Medical expenses (To employees)	0	0	0	0	0	187,200	0	187,200
221002 Workshops and Seminars	0	18,000	0	18,000	0	99,582	0	99,582
221007 Books, Periodicals & Newspapers	0	5,825,886	4,084,639	9,910,525	0	66,218,210	0	66,218,210
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	46,800	0	46,800
221009 Welfare and Entertainment	0	145,508	0	145,508	0	353,600	0	353,600
221011 Printing, Stationery, Photocopying and Binding	0	92,085	92,085	184,170	0	227,600	0	227,600
221012 Small Office Equipment	0	104,000	75,000	179,000	0	161,600	0	161,600
222001 Telecommunications	0	15,000	0	15,000	0	103,600	0	103,600
222002 Postage and Courier	0	0	0	0	0	250,000	0	250,000

Vote: 120 National Citizenship and Immigration Control

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	374,400	0	374,400
223005 Electricity	0	0	0	0	0	93,600	0	93,600
223006 Water	0	0	0	0	0	93,600	0	93,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	46,800	0	46,800
227001 Travel inland	0	73,500	73,500	147,000	0	200,201	0	200,201
227002 Travel abroad	0	146,500	196,500	343,000	0	831,690	0	831,690
227003 Carriage, Haulage, Freight and transport hire	0	0	488,655	488,655	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	96,000	200,378	296,378	0	309,598	0	309,598
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 01	0	6,773,193	5,467,470	12,240,663	0	71,416,442	0	71,416,442

Output 121109 Aliens Granted Citizenship

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	66,403	0	66,403
221002 Workshops and Seminars	0	0	32,000	32,000	0	36,750	0	36,750
221007 Books, Periodicals & Newspapers	0	0	1,800	1,800	0	1,980	0	1,980
221008 Computer supplies and Information Technology (IT)	0	0	31,400	31,400	0	0	0	0
221009 Welfare and Entertainment	0	0	12,000	12,000	0	121,940	0	121,940
221011 Printing, Stationery, Photocopying and Binding	0	0	19,600	19,600	0	225,000	0	225,000
221012 Small Office Equipment	0	0	1,200	1,200	0	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0	0
227001 Travel inland	0	0	40,000	40,000	0	57,600	0	57,600
227002 Travel abroad	0	80,000	120,000	200,000	0	104,981	0	104,981
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	64,239	0	64,239
Total Cost of Output 09	0	150,000	260,000	410,000	0	678,893	0	678,893
Total Cost Of Outputs Provided	0	6,923,193	5,727,470	12,650,663	0	72,095,336	0	72,095,336

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	481,194	0	481,194	0	0	0	0
Total Cost of Output 99	0	481,194	0	481,194	0	0	0	0
Total Cost Of Arrears	0	481,194	0	481,194	0	0	0	0
Total Cost for SubProgramme 03	0	7,404,387	5,727,470	13,131,858	0	72,095,336	0	72,095,336
<i>Total Excluding Arrears</i>	0	6,923,193	5,727,470	12,650,663	0	72,095,336	0	72,095,336

SubProgramme 04 Immigration Control

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

Output 121102 Facilitated entry, stay and exit of foreigners

211103 Allowances (Inc. Casuals, Temporary)	0	234,360	268,680	503,040	0	514,800	0	514,800
221002 Workshops and Seminars	0	0	40,800	40,800	0	58,200	0	58,200
221007 Books, Periodicals & Newspapers	0	37,500	0	37,500	0	25,200	0	25,200
221008 Computer supplies and Information Technology (IT)	0	186,200	17,000	203,200	0	455,700	0	455,700
221009 Welfare and Entertainment	0	0	253,800	253,800	0	325,628	0	325,628
221010 Special Meals and Drinks	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	138,720	259,300	398,020	0	281,000	0	281,000

Vote: 120 National Citizenship and Immigration Control

221012 Small Office Equipment	0	7,585	540,999	548,584	0	348,000	0	348,000
222001 Telecommunications	0	0	0	0	0	22,690	0	22,690
222003 Information and communications technology (ICT)	0	0	106,860	106,860	0	330,000	0	330,000
227001 Travel inland	0	0	657,600	657,600	0	223,292	0	223,292
227002 Travel abroad	0	0	448,969	448,969	0	282,673	0	282,673
227004 Fuel, Lubricants and Oils	0	5,060	126,440	131,500	0	250,750	0	250,750
228003 Maintenance – Machinery, Equipment & Furniture	0	99,000	103,680	202,680	0	191,800	0	191,800
Total Cost of Output 02	0	708,425	2,824,128	3,532,553	0	3,344,732	0	3,344,732

Output 121105 Border Control.

211103 Allowances (Inc. Casuals, Temporary)	0	71,676	0	71,676	0	233,150	0	233,150
221009 Welfare and Entertainment	0	0	660,192	660,192	0	459,405	0	459,405
221011 Printing, Stationery, Photocopying and Binding	0	1,000	376,089	377,089	0	300,000	0	300,000
221012 Small Office Equipment	0	129,000	21,000	150,000	0	120,111	0	120,111
222001 Telecommunications	0	10,500	10,500	21,000	0	25,000	0	25,000
223005 Electricity	0	20,400	20,400	40,800	0	54,000	0	54,000
223006 Water	0	840	840	1,680	0	30,280	0	30,280
224004 Cleaning and Sanitation	0	0	25,000	25,000	0	0	0	0
227001 Travel inland	0	0	224,400	224,400	0	616,160	0	616,160
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	28,532	229,068	257,600	0	467,500	0	467,500
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	20,000	40,000	0	117,156	0	117,156
Total Cost of Output 05	0	281,948	1,587,489	1,869,437	0	2,472,762	0	2,472,762

Output 121110 Support to Clusters

211103 Allowances (Inc. Casuals, Temporary)	0	42,900	42,900	85,800	0	287,240	0	287,240
221009 Welfare and Entertainment	0	0	45,450	45,450	0	182,000	0	182,000
221011 Printing, Stationery, Photocopying and Binding	0	57,600	40,000	97,600	0	83,050	0	83,050
221012 Small Office Equipment	0	0	0	0	0	594	0	594
222003 Information and communications technology (ICT)	0	0	54,000	54,000	0	0	0	0
227001 Travel inland	0	138,000	138,000	276,000	0	104,000	0	104,000
227004 Fuel, Lubricants and Oils	0	0	98,550	98,550	0	135,001	0	135,001
Total Cost of Output 10	0	238,500	418,900	657,400	0	791,885	0	791,885
Total Cost Of Outputs Provided	0	1,228,873	4,830,517	6,059,390	0	6,609,379	0	6,609,379
Total Cost for SubProgramme 04	0	1,228,873	4,830,517	6,059,390	0	6,609,379	0	6,609,379
<i>Total Excluding Arrears</i>	0	1,228,873	4,830,517	6,059,390	0	6,609,379	0	6,609,379

Development Budget Estimates

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121171 Acquisition of Land by Government								
311101 Land	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 121171	500,000	0	0	500,000	0	0	0	0

Vote: 120 National Citizenship and Immigration Control

Output 121172 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	1,000,000	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
312101 Non-Residential Buildings	898,000	0	204,000	1,102,000	3,371,584	0	0	3,371,584
312102 Residential Buildings	0	0	0	0	660,000	0	0	660,000
Total Cost Of Output 121172	918,000	0	1,204,000	2,122,000	4,031,584	0	0	4,031,584

Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	310,000	0	406,000	716,000	56,000	0	0	56,000
Total Cost Of Output 121175	310,000	0	406,000	716,000	56,000	0	0	56,000

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	6,051,400	0	2,105,000	8,156,400	4,446,573	0	0	4,446,573
312213 ICT Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 121176	6,651,400	0	2,105,000	8,756,400	4,446,573	0	0	4,446,573

Output 121177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	153,600	0	0	153,600	398,000	0	0	398,000
Total Cost Of Output 121177	153,600	0	0	153,600	398,000	0	0	398,000

Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	280,000	0	0	280,000	295,000	0	0	295,000
Total Cost Of Output 121178	280,000	0	0	280,000	295,000	0	0	295,000
Total Cost for Capital Purchases	8,813,000	0	3,715,000	12,528,000	9,227,157	0	0	9,227,157

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 121199 Arrears

321605 Domestic arrears (Budgeting)	417,746	0	0	417,746	0	0	0	0
Total Cost Of Output 121199	417,746	0	0	417,746	0	0	0	0
Total Cost for Arrears	417,746	0	0	417,746	0	0	0	0

Total Cost for Project: 1230	9,230,746	0	3,715,000	12,945,746	9,227,157	0	0	9,227,157
Total Excluding Arrears	8,813,000	0	3,715,000	12,528,000	9,227,157	0	0	9,227,157

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	18,280,136	0	15,679,717	33,959,853	89,952,733	0	0	89,952,733
Total Excluding Arrears	17,381,195	0	15,679,717	33,060,912	89,952,733	0	0	89,952,733

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

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

Output 122501 Policy, monitoring and public relations.

211103 Allowances (Inc. Casuals, Temporary)	0	303,948	0	303,948	0	300,357	0	300,357
221001 Advertising and Public Relations	0	87,400	443,850	531,250	0	277,595	0	277,595
221002 Workshops and Seminars	0	0	67,371	67,371	0	72,000	0	72,000

Vote: 120 National Citizenship and Immigration Control

221003 Staff Training	0	0	0	0	0	106,592	0	106,592
221006 Commissions and related charges	0	804,800	271,920	1,076,720	0	685,200	0	685,200
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	67,500	67,500	0	20,160	0	20,160
221009 Welfare and Entertainment	0	0	202,600	202,600	0	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	0	352,000	352,000	0	116,049	0	116,049
221012 Small Office Equipment	0	0	10,687	10,687	0	56,000	0	56,000
221016 IFMS Recurrent costs	0	0	65,000	65,000	0	65,000	0	65,000
222001 Telecommunications	0	20,000	0	20,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	67,473	0	67,473	0	67,473	0	67,473
223003 Rent – (Produced Assets) to private entities	0	62,120	19,165	81,285	0	81,000	0	81,000
223004 Guard and Security services	0	45,000	0	45,000	0	57,000	0	57,000
223005 Electricity	0	116,200	0	116,200	0	388,860	0	388,860
223006 Water	0	75,000	0	75,000	0	93,750	0	93,750
224004 Cleaning and Sanitation	0	47,578	0	47,578	0	65,000	0	65,000
224005 Uniforms, Beddings and Protective Gear	0	188,625	524,901	713,526	0	530,386	0	530,386
225001 Consultancy Services- Short term	0	96,000	90,000	186,000	0	128,000	0	128,000
227001 Travel inland	0	0	397,234	397,234	0	252,000	0	252,000
227002 Travel abroad	0	60,942	270,250	331,192	0	145,008	0	145,008
227004 Fuel, Lubricants and Oils	0	140,000	179,998	319,998	0	340,000	0	340,000
228001 Maintenance - Civil	0	0	440,000	440,000	0	173,000	0	173,000
228002 Maintenance - Vehicles	0	80,000	306,400	386,400	0	381,000	0	381,000
228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	32,000	86,000	0	54,000	0	54,000
Total Cost of Output 01	0	2,249,086	3,755,876	6,004,962	0	4,655,431	0	4,655,431

Output 122502 Internal Audit Improved

211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	63,200	0	63,200
221007 Books, Periodicals & Newspapers	0	878	0	878	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	11,700	0	11,700	0	8,000	0	8,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,622	0	2,622	0	7,600	0	7,600
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	0	3,600
222001 Telecommunications	0	1,440	0	1,440	0	5,816	0	5,816
227001 Travel inland	0	43,360	43,999	87,359	0	95,810	0	95,810
227002 Travel abroad	0	0	38,200	38,200	0	44,034	0	44,034
227004 Fuel, Lubricants and Oils	0	0	67,801	67,801	0	63,840	0	63,840
Total Cost of Output 02	0	130,000	150,000	280,000	0	313,900	0	313,900

Output 122504 Support to Regional Immigration Offices

211103 Allowances (Inc. Casuals, Temporary)	0	2,408	145,763	148,171	0	299,364	0	299,364
221001 Advertising and Public Relations	0	0	9,900	9,900	0	18,000	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,260	0	7,260
221008 Computer supplies and Information Technology (IT)	0	25,410	0	25,410	0	58,080	0	58,080
221009 Welfare and Entertainment	0	90,000	162,000	252,000	0	170,000	0	170,000

Vote: 120 National Citizenship and Immigration Control

221011 Printing, Stationery, Photocopying and Binding	0	7,942	60,291	68,233	0	54,374	0	54,374
221012 Small Office Equipment	0	26,400	8,426	34,826	0	15,000	0	15,000
222001 Telecommunications	0	13,200	0	13,200	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	26,400	0	26,400
223005 Electricity	0	0	18,000	18,000	0	0	0	0
223006 Water	0	2,640	0	2,640	0	0	0	0
227001 Travel inland	0	0	117,600	117,600	0	127,920	0	127,920
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	178,109	0	178,109
Total Cost of Output 04	0	308,000	521,980	829,980	0	987,507	0	987,507

Output 122519 Human Resource Management Services

211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,220	0	77,220
212102 Pension for General Civil Service	0	192,861	0	192,861	0	243,459	0	243,459
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	74,307	0	74,307
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	140,400	0	140,400
213004 Gratuity Expenses	0	343,049	0	343,049	0	0	0	0
221003 Staff Training	0	568,490	483,863	1,052,353	0	476,390	0	476,390
221004 Recruitment Expenses	0	0	9,600	9,600	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	40,000	40,000	0	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	0	0	0	16,200	0	16,200
221020 IPPS Recurrent Costs	0	0	24,000	24,000	0	50,000	0	50,000
227001 Travel inland	0	0	59,000	59,000	0	59,000	0	59,000
227003 Carriage, Haulage, Freight and transport hire	0	197,600	199,964	397,564	0	50,470	0	50,470
Total Cost of Output 19	4,417,489	1,332,000	886,427	6,635,916	4,417,489	1,272,445	0	5,689,934

Output 122520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	58,960	0	58,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	0	64,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	45,040	0	45,040
227004 Fuel, Lubricants and Oils	0	6,000	6,000	12,000	0	0	0	0
Total Cost of Output 20	0	50,000	6,000	56,000	0	200,000	0	200,000
Total Cost Of Outputs Provided	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	7,429,283	0	11,846,772
Total Cost for SubProgramme 01	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	7,429,283	0	11,846,772
<i>Total Excluding Arrears</i>	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	7,429,283	0	11,846,772

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	8,486,575	0	5,320,283	13,806,858	11,846,772	0	0	11,846,772
<i>Total Excluding Arrears</i>	8,486,575	0	5,320,283	13,806,858	11,846,772	0	0	11,846,772

Vote: 120 National Citizenship and Immigration Control

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 120	26,766,710	0	21,000,000	47,766,710	101,799,504	0	0	101,799,504
<i>Total Excluding Arrears</i>	25,867,770	0	21,000,000	46,867,770	101,799,504	0	0	101,799,504

Vote: 121 Dairy Development Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0155 Dairy Development and Regulation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,919,148	0	6,489,548
Total Recurrent Budget Estimates for Programme	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,919,148	0	6,489,548
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1268 Dairy Market Acess and Value Addition	2,042,435	0	0	2,042,435	3,642,435	0	0	3,642,435
Total Development Budget Estimates for Programme	2,042,435	0	0	2,042,435	3,642,435	0	0	3,642,435
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
Total Excluding Arrears	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
Total Vote 121	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
Total Excluding Arrears	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983

Vote: 121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,534,660	0	1,000,000	5,534,660	8,937,493	0	0	8,937,493
211102 Contract Staff Salaries	1,911,719	0	136,493	2,048,211	1,911,719	0	0	1,911,719
211103 Allowances (Inc. Casuals, Temporary)	74,975	0	50,000	124,975	116,516	0	0	116,516
212101 Social Security Contributions	191,172	0	0	191,172	191,172	0	0	191,172
213001 Medical expenses (To employees)	135,470	0	0	135,470	141,470	0	0	141,470
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213004 Gratuity Expenses	525,723	0	0	525,723	525,723	0	0	525,723
221001 Advertising and Public Relations	17,006	0	25,041	42,047	47,651	0	0	47,651
221002 Workshops and Seminars	1,600	0	12,000	13,600	0	0	0	0
221004 Recruitment Expenses	10,000	0	0	10,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	3,040	0	0	3,040	0	0	0	0
221007 Books, Periodicals & Newspapers	5,720	0	0	5,720	5,720	0	0	5,720
221008 Computer supplies and Information Technology (IT)	50,368	0	0	50,368	45,200	0	0	45,200
221009 Welfare and Entertainment	76,240	0	30,000	106,240	76,240	0	0	76,240
221011 Printing, Stationery, Photocopying and Binding	66,705	0	10,000	76,705	146,300	0	0	146,300
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	5,200	0	0	5,200	5,200	0	0	5,200
222001 Telecommunications	35,280	0	0	35,280	23,400	0	0	23,400
222003 Information and communications technology (ICT)	58,200	0	6,000	64,200	32,723	0	0	32,723
223001 Property Expenses	0	0	2,000	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	12,000	0	0	12,000
223004 Guard and Security services	82,063	0	0	82,063	82,063	0	0	82,063
223005 Electricity	36,420	0	0	36,420	35,400	0	0	35,400
223006 Water	20,650	0	0	20,650	20,623	0	0	20,623
224001 Medical Supplies	736,704	0	560,000	1,296,704	1,315,704	0	0	1,315,704
224004 Cleaning and Sanitation	34,000	0	0	34,000	34,000	0	0	34,000
224006 Agricultural Supplies	5,000	0	0	5,000	1,916,954	0	0	1,916,954
225001 Consultancy Services- Short term	40,000	0	0	40,000	40,000	0	0	40,000
226001 Insurances	32,000	0	0	32,000	38,500	0	0	38,500
227001 Travel inland	198,060	0	130,966	329,027	1,481,352	0	0	1,481,352
227002 Travel abroad	20,000	0	25,000	45,000	102,966	0	0	102,966
227004 Fuel, Lubricants and Oils	92,345	0	0	92,345	118,299	0	0	118,299
228001 Maintenance - Civil	5,000	0	12,500	17,500	365,000	0	0	365,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	74,400	0	0	74,400
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	9,200	0	0	9,200
Investment (Capital Purchases)	1,200,753	0	0	1,200,753	1,194,489	0	0	1,194,489
281503 Engineering and Design Studies & Plans for capital works	40,603	0	0	40,603	0	0	0	0

Vote: 121 Dairy Development Authority

281504 Monitoring, Supervision & Appraisal of capital works	52,800	0	0	52,800	68,200	0	0	68,200
312101 Non-Residential Buildings	708,350	0	0	708,350	434,789	0	0	434,789
312104 Other Structures	68,000	0	0	68,000	0	0	0	0
312201 Transport Equipment	156,000	0	0	156,000	0	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	553,000	0	0	553,000
312203 Furniture & Fixtures	10,000	0	0	10,000	53,000	0	0	53,000
312213 ICT Equipment	15,000	0	0	15,000	20,000	0	0	20,000
314201 Materials and supplies	0	0	0	0	65,500	0	0	65,500
Grand Total Vote 121	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983

Vote: 121 Dairy Development Authority

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

Programme :0155 Dairy Development and Regulation

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015501 Support to dairy development								
211102 Contract Staff Salaries	1,570,400	0	136,493	1,706,893	1,570,400	0	0	1,570,400
211103 Allowances (Inc. Casuals, Temporary)	0	74,975	50,000	124,975	0	116,516	0	116,516
212101 Social Security Contributions	0	157,040	0	157,040	0	157,040	0	157,040
213001 Medical expenses (To employees)	0	103,790	0	103,790	0	109,790	0	109,790
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213004 Gratuity Expenses	0	431,860	0	431,860	0	431,860	0	431,860
221001 Advertising and Public Relations	0	8,606	25,041	33,647	0	8,606	0	8,606
221002 Workshops and Seminars	0	0	12,000	12,000	0	0	0	0
221004 Recruitment Expenses	0	10,000	0	10,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	5,720	0	5,720	0	5,720	0	5,720
221008 Computer supplies and Information Technology (IT)	0	47,868	0	47,868	0	40,700	0	40,700
221009 Welfare and Entertainment	0	50,000	30,000	80,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	10,000	45,000	0	42,000	0	42,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	5,200	0	5,200	0	5,200	0	5,200
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
222003 Information and communications technology (ICT)	0	52,800	6,000	58,800	0	32,723	0	32,723
223001 Property Expenses	0	0	2,000	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	12,000	0	12,000
223004 Guard and Security services	0	64,063	0	64,063	0	64,063	0	64,063
223005 Electricity	0	28,200	0	28,200	0	28,200	0	28,200
223006 Water	0	18,010	0	18,010	0	18,010	0	18,010
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	40,000	0	40,000
226001 Insurances	0	32,000	0	32,000	0	32,000	0	32,000
227001 Travel inland	0	54,696	81,000	135,696	0	159,736	0	159,736
227004 Fuel, Lubricants and Oils	0	30,345	0	30,345	0	30,345	0	30,345
228001 Maintenance - Civil	0	5,000	12,500	17,500	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	9,200	0	9,200
Total Cost of Output 01	1,570,400	1,329,173	365,034	3,264,607	1,570,400	1,522,709	0	3,093,109
Output 015502 Promotion of dairy production and marketing								
221001 Advertising and Public Relations	0	1,000	0	1,000	0	15,643	0	15,643
221002 Workshops and Seminars	0	1,600	0	1,600	0	0	0	0

Vote: 121 Dairy Development Authority

221005 Hire of Venue (chairs, projector, etc)	0	3,040	0	3,040	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,705	0	5,705	0	0	0	0
224001 Medical Supplies	0	390,235	220,000	610,235	0	59,704	0	59,704
224006 Agricultural Supplies	0	0	0	0	0	844,191	0	844,191
227001 Travel inland	0	61,000	25,000	86,000	0	196,929	0	196,929
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	465,080	245,000	710,080	0	1,136,467	0	1,136,467
Output 015503 Quality assurance and regulation along the value chain								
221001 Advertising and Public Relations	0	0	0	0	0	7,402	0	7,402
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,000	0	62,000
222001 Telecommunications	0	13,680	0	13,680	0	0	0	0
224001 Medical Supplies	0	194,404	340,000	534,404	0	800,000	0	800,000
224006 Agricultural Supplies	0	0	0	0	0	179,762	0	179,762
227001 Travel inland	0	60,241	24,966	85,207	0	1,065,887	0	1,065,887
227002 Travel abroad	0	10,000	25,000	35,000	0	94,966	0	94,966
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	49,954	0	49,954
Total Cost of Output 03	0	328,324	389,966	718,291	0	2,259,971	0	2,259,971
Total Cost Of Outputs Provided	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,919,148	0	6,489,548
Total Cost for SubProgramme 01	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,919,148	0	6,489,548
<i>Total Excluding Arrears</i>	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,919,148	0	6,489,548

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 015501 Support to dairy development									
211102 Contract Staff Salaries	341,319	0	0	341,319	341,319	0	0	341,319	
212101 Social Security Contributions	34,132	0	0	34,132	34,132	0	0	34,132	
213001 Medical expenses (To employees)	31,680	0	0	31,680	31,680	0	0	31,680	
213004 Gratuity Expenses	93,863	0	0	93,863	93,863	0	0	93,863	
221001 Advertising and Public Relations	0	0	0	0	16,000	0	0	16,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,500	0	0	4,500	
221009 Welfare and Entertainment	26,240	0	0	26,240	26,240	0	0	26,240	
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	12,000	0	0	12,000	
222001 Telecommunications	3,600	0	0	3,600	5,400	0	0	5,400	
222003 Information and communications technology (ICT)	5,400	0	0	5,400	0	0	0	0	
223004 Guard and Security services	18,000	0	0	18,000	18,000	0	0	18,000	
223005 Electricity	8,220	0	0	8,220	7,200	0	0	7,200	
223006 Water	2,640	0	0	2,640	2,613	0	0	2,613	
224004 Cleaning and Sanitation	12,000	0	0	12,000	10,000	0	0	10,000	
224006 Agricultural Supplies	5,000	0	0	5,000	0	0	0	0	
226001 Insurances	0	0	0	0	6,500	0	0	6,500	

Vote: 121 Dairy Development Authority

227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	14,400	0	0	14,400
Total Cost Of Output 015501	620,093	0	0	620,093	641,846	0	0	641,846
Output 015502 Promotion of dairy production and marketing								
221001 Advertising and Public Relations	7,400	0	0	7,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,300	0	0	30,300
224001 Medical Supplies	80,675	0	0	80,675	0	0	0	0
227001 Travel inland	22,124	0	0	22,124	58,800	0	0	58,800
Total Cost Of Output 015502	110,199	0	0	110,199	89,100	0	0	89,100
Output 015503 Quality assurance and regulation along the value chain								
224001 Medical Supplies	71,390	0	0	71,390	456,000	0	0	456,000
224006 Agricultural Supplies	0	0	0	0	893,000	0	0	893,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	360,000	0	0	360,000
Total Cost Of Output 015503	111,390	0	0	111,390	1,717,000	0	0	1,717,000
Total Cost for Outputs Provided	841,682	0	0	841,682	2,447,946	0	0	2,447,946
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	40,603	0	0	40,603	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	52,800	0	0	52,800	68,200	0	0	68,200
312101 Non-Residential Buildings	708,350	0	0	708,350	434,789	0	0	434,789
312104 Other Structures	68,000	0	0	68,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	13,000	0	0	13,000
314201 Materials and supplies	0	0	0	0	65,500	0	0	65,500
Total Cost Of Output 015572	869,753	0	0	869,753	581,489	0	0	581,489
Output 015575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	156,000	0	0	156,000	0	0	0	0
Total Cost Of Output 015575	156,000	0	0	156,000	0	0	0	0
Output 015576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	15,000	0	0	15,000	20,000	0	0	20,000
Total Cost Of Output 015576	15,000	0	0	15,000	20,000	0	0	20,000
Output 015577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	150,000	0	0	150,000	553,000	0	0	553,000
Total Cost Of Output 015577	150,000	0	0	150,000	553,000	0	0	553,000
Output 015578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	40,000	0	0	40,000
Total Cost Of Output 015578	10,000	0	0	10,000	40,000	0	0	40,000
Total Cost for Capital Purchases	1,200,753	0	0	1,200,753	1,194,489	0	0	1,194,489
Total Cost for Project: 1268	2,042,435	0	0	2,042,435	3,642,435	0	0	3,642,435
Total Excluding Arrears	2,042,435	0	0	2,042,435	3,642,435	0	0	3,642,435

Vote: 121 Dairy Development Authority

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 121	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,131,983	0	0	10,131,983

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0105 Urban Commercial and Production Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Urban Commercial and Production Services	52,396	322,020	414,669	789,085	201,755	651,779	0	853,534
Total Recurrent Budget Estimates for Programme	52,396	322,020	414,669	789,085	201,755	651,779	0	853,534
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0100 NAADS	6,284,472	0	461,000	6,745,472	6,334,472	0	0	6,334,472
Total Development Budget Estimates for Programme	6,284,472	0	461,000	6,745,472	6,334,472	0	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
Total Excluding Arrears	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
Total Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
Total Excluding Arrears	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,658,888	0	875,669	2,534,557	7,188,006	0	0	7,188,006
211101 General Staff Salaries	52,396	0	169,735	222,130	201,755	0	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	177,080	0	0	177,080
221001 Advertising and Public Relations	0	0	0	0	41,000	0	0	41,000
221002 Workshops and Seminars	0	0	20,534	20,534	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	35,000	0	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	0	237,600
223005 Electricity	0	0	55,000	55,000	55,000	0	0	55,000
223006 Water	0	0	28,000	28,000	28,000	0	0	28,000
224001 Medical Supplies	272,350	0	25,000	297,350	4,611,529	0	0	4,611,529
224004 Cleaning and Sanitation	0	0	106,400	106,400	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	0	11,700
224006 Agricultural Supplies	1,324,472	0	60,359	1,384,830	1,324,472	0	0	1,324,472
225001 Consultancy Services- Short term	9,670	0	0	9,670	59,670	0	0	59,670
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
228001 Maintenance - Civil	0	0	400,641	400,641	220,200	0	0	220,200
228004 Maintenance – Other	0	0	10,000	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	5,000,000	0	0	5,000,000	0	0	0	0
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0	0
Grand Total Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006

Vote: 122 Kampala Capital City Authority

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

Programme :0105 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010503 Market Access for Urban Agriculture</i>								
211101 General Staff Salaries	52,396	0	169,735	222,130	201,755	0	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	132,080	0	132,080
221002 Workshops and Seminars	0	0	20,534	20,534	0	55,000	0	55,000
223005 Electricity	0	0	55,000	55,000	0	55,000	0	55,000
223006 Water	0	0	28,000	28,000	0	28,000	0	28,000
224001 Medical Supplies	0	272,350	25,000	297,350	0	322,029	0	322,029
224004 Cleaning and Sanitation	0	0	106,400	106,400	0	0	0	0
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	0	9,670
228004 Maintenance – Other	0	0	10,000	10,000	0	10,000	0	10,000
<i>Total Cost of Output 03</i>	52,396	322,020	414,669	789,085	201,755	651,779	0	853,534
Total Cost Of Outputs Provided	52,396	322,020	414,669	789,085	201,755	651,779	0	853,534
Total Cost for SubProgramme 13	52,396	322,020	414,669	789,085	201,755	651,779	0	853,534
<i>Total Excluding Arrears</i>	52,396	322,020	414,669	789,085	201,755	651,779	0	853,534

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010503 Market Access for Urban Agriculture</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	0	45,000
221001 Advertising and Public Relations	0	0	0	0	41,000	0	0	41,000
221003 Staff Training	0	0	0	0	35,000	0	0	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	237,600	0	0	237,600
224001 Medical Supplies	0	0	0	0	4,289,500	0	0	4,289,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	11,700	0	0	11,700
224006 Agricultural Supplies	1,284,472	0	60,359	1,344,830	1,284,472	0	0	1,284,472
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
228001 Maintenance - Civil	0	0	400,641	400,641	220,200	0	0	220,200
<i>Total Cost Of Output 010503</i>	1,284,472	0	461,000	1,745,472	6,334,472	0	0	6,334,472
Total Cost for Outputs Provided	1,284,472	0	461,000	1,745,472	6,334,472	0	0	6,334,472

Vote: 122 Kampala Capital City Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010580 Urban Market Construction</i>								
312101 Non-Residential Buildings	5,000,000	0	0	5,000,000	0	0	0	0
<i>Total Cost Of Output 010580</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0100	6,284,472	0	461,000	6,745,472	6,334,472	0	0	6,334,472
<i>Total Excluding Arrears</i>	6,284,472	0	461,000	6,745,472	6,334,472	0	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006
<i>Total Excluding Arrears</i>	6,658,888	0	875,669	7,534,557	7,188,006	0	0	7,188,006

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0204 Urban Planning, Security and Land Use								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Physical Planning	0	0	3,022,151	3,022,151	577,927	1,010,000	0	1,587,927
Total Recurrent Budget Estimates for Programme	0	0	3,022,151	3,022,151	577,927	1,010,000	0	1,587,927
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	0	0	0	0	6,674,000	0	6,674,000
Total Development Budget Estimates for Programme	0	0	0	0	0	6,674,000	0	6,674,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
Total Vote 122	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
Total Excluding Arrears	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
211101 General Staff Salaries	0	0	597,928	597,928	577,927	0	0	577,927
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	25,000	0	0	25,000
221012 Small Office Equipment	0	0	206,130	206,130	182,724	2,960,000	0	3,142,724
221017 Subscriptions	0	0	25,000	25,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	70,000	3,714,000	0	3,784,000
225001 Consultancy Services- Short term	0	0	1,163,094	1,163,094	427,276	0	0	427,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	301,949	301,949	100,000	0	0	100,000
228004 Maintenance – Other	0	0	728,051	728,051	175,000	0	0	175,000
Grand Total Vote 122	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927

Vote: 122 Kampala Capital City Authority

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

Programme :0204 Urban Planning, Security and Land Use

Recurrent Budget Estimates

SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 020401 Urban planning, policies, laws and strategies</i>								
211101 General Staff Salaries	0	0	597,928	597,928	577,927	0	0	577,927
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	0	0	0	182,724	0	182,724
221017 Subscriptions	0	0	25,000	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	77,276	0	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	301,949	301,949	0	100,000	0	100,000
228004 Maintenance – Other	0	0	728,051	728,051	0	175,000	0	175,000
Total Cost of Output 01	0	0	1,652,928	1,652,928	577,927	560,000	0	1,137,927
<i>Output 020402 Building licensing and approvals</i>								
222003 Information and communications technology (ICT)	0	0	0	0	0	70,000	0	70,000
225001 Consultancy Services- Short term	0	0	150,920	150,920	0	150,000	0	150,000
Total Cost of Output 02	0	0	150,920	150,920	0	220,000	0	220,000
<i>Output 020403 Slum Development and Improvement</i>								
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	206,130	206,130	0	0	0	0
225001 Consultancy Services- Short term	0	0	1,012,174	1,012,174	0	200,000	0	200,000
Total Cost of Output 03	0	0	1,218,304	1,218,304	0	230,000	0	230,000
Total Cost Of Outputs Provided	0	0	3,022,151	3,022,151	577,927	1,010,000	0	1,587,927
Total Cost for SubProgramme 09	0	0	3,022,151	3,022,151	577,927	1,010,000	0	1,587,927
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	577,927	1,010,000	0	1,587,927

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 020401 Urban planning, policies, laws and strategies</i>								
221012 Small Office Equipment	0	0	0	0	0	2,960,000	0	2,960,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,714,000	0	3,714,000
Total Cost Of Output 020401	0	0	0	0	0	6,674,000	0	6,674,000
Total Cost for Outputs Provided	0	0	0	0	0	6,674,000	0	6,674,000
Total Cost for Project: 1295	0	0	0	0	0	6,674,000	0	6,674,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,674,000	0	6,674,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 122 Kampala Capital City Authority

Total Cost for Programme 04	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927
<i>Total Excluding Arrears</i>	0	0	3,022,151	3,022,151	1,587,927	6,674,000	0	8,261,927

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	6,674.00
410 International Development Association (IDA)	0.00	6,674.00
Total External Project Financing For Vote 122	0.00	6,674.00

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0406 Urban Road Network Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Engineering and Technical Services	0	0	1,111,345	1,111,345	300,000	0	0	300,000
Total Recurrent Budget Estimates for Programme	0	0	1,111,345	1,111,345	300,000	0	0	300,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1253 Kampala Road Rehabilitation	55,200,000	0	0	55,200,000	55,200,000	0	0	55,200,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,700,000	150,549,620	0	160,249,620	9,700,000	212,697,400	0	222,397,400
Total Development Budget Estimates for Programme	64,900,000	150,549,620	0	215,449,620	64,900,000	212,697,400	0	277,597,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
Total Vote 122	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,200,000	4,194,420	1,111,345	8,505,765	13,200,000	4,294,000	0	17,494,000
211101 General Staff Salaries	0	0	300,000	300,000	300,000	0	0	300,000
211102 Contract Staff Salaries	800,000	1,919,984	0	2,719,984	800,000	2,694,000	0	3,494,000
225001 Consultancy Services- Short term	0	2,274,436	0	2,274,436	0	0	0	0
228002 Maintenance - Vehicles	1,500,000	0	600,084	2,100,084	1,500,000	0	0	1,500,000
228004 Maintenance – Other	900,000	0	211,261	1,111,261	900,000	1,600,000	0	2,500,000
282104 Compensation to 3rd Parties	0	0	0	0	9,700,000	0	0	9,700,000
Investment (Capital Purchases)	61,700,000	146,355,200	0	208,055,200	52,000,000	208,403,400	0	260,403,400
281503 Engineering and Design Studies & Plans for capital works	0	1,400,000	0	1,400,000	0	2,400,000	0	2,400,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	12,226,582	0	17,226,582	5,000,000	14,400,000	0	19,400,000
311101 Land	9,700,000	0	0	9,700,000	0	0	0	0
312103 Roads and Bridges.	47,000,000	112,609,318	0	159,609,318	47,000,000	148,941,400	0	195,941,400
312104 Other Structures	0	20,004,900	0	20,004,900	0	42,662,000	0	42,662,000
312213 ICT Equipment	0	114,400	0	114,400	0	0	0	0
Grand Total Vote 122	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400

Vote: 122 Kampala Capital City Authority

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

Programme :0406 Urban Road Network Development

Recurrent Budget Estimates

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040602 Urban Road Maintenance								
211101 General Staff Salaries	0	0	300,000	300,000	300,000	0	0	300,000
228002 Maintenance - Vehicles	0	0	600,084	600,084	0	0	0	0
Total Cost of Output 02	0	0	900,084	900,084	300,000	0	0	300,000
Output 040604 Street Lights Maintenance								
228004 Maintenance – Other	0	0	211,261	211,261	0	0	0	0
Total Cost of Output 04	0	0	211,261	211,261	0	0	0	0
Total Cost Of Outputs Provided	0	0	1,111,345	1,111,345	300,000	0	0	300,000
Total Cost for SubProgramme 07	0	0	1,111,345	1,111,345	300,000	0	0	300,000
<i>Total Excluding Arrears</i>	0	0	1,111,345	1,111,345	300,000	0	0	300,000

Development Budget Estimates

Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040602 Urban Road Maintenance								
211102 Contract Staff Salaries	800,000	0	0	800,000	800,000	0	0	800,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Total Cost Of Output 040602	2,300,000	0	0	2,300,000	2,300,000	0	0	2,300,000
Output 040604 Street Lights Maintenance								
228004 Maintenance – Other	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost Of Output 040604	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost for Outputs Provided	3,200,000	0	0	3,200,000	3,200,000	0	0	3,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	47,000,000	0	0	47,000,000
Total Cost Of Output 040680	52,000,000	0	0	52,000,000	52,000,000	0	0	52,000,000
Total Cost for Capital Purchases	52,000,000	0	0	52,000,000	52,000,000	0	0	52,000,000
Total Cost for Project: 1253	55,200,000	0	0	55,200,000	55,200,000	0	0	55,200,000
<i>Total Excluding Arrears</i>	55,200,000	0	0	55,200,000	55,200,000	0	0	55,200,000

Vote: 122 Kampala Capital City Authority

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040601 Contracts management, planning and monitoring								
211102 Contract Staff Salaries	0	1,919,984	0	1,919,984	0	2,694,000	0	2,694,000
282104 Compensation to 3rd Parties	0	0	0	0	9,700,000	0	0	9,700,000
Total Cost Of Output 040601	0	1,919,984	0	1,919,984	9,700,000	2,694,000	0	12,394,000
Output 040603 Traffic Junction and Congestion Improvement								
225001 Consultancy Services- Short term	0	2,274,436	0	2,274,436	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	1,600,000	0	1,600,000
Total Cost Of Output 040603	0	2,274,436	0	2,274,436	0	1,600,000	0	1,600,000
Total Cost for Outputs Provided	0	4,194,420	0	4,194,420	9,700,000	4,294,000	0	13,994,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040680 Urban Road Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	10,226,582	0	10,226,582	0	9,600,000	0	9,600,000
311101 Land	9,700,000	0	0	9,700,000	0	0	0	0
312103 Roads and Bridges.	0	112,609,318	0	112,609,318	0	148,941,400	0	148,941,400
312213 ICT Equipment	0	114,400	0	114,400	0	0	0	0
Total Cost Of Output 040680	9,700,000	122,950,300	0	132,650,300	0	158,541,400	0	158,541,400
Output 040682 Drainage Construction								
281503 Engineering and Design Studies & Plans for capital works	0	1,400,000	0	1,400,000	0	2,400,000	0	2,400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	0	4,800,000	0	4,800,000
312104 Other Structures	0	20,004,900	0	20,004,900	0	42,662,000	0	42,662,000
Total Cost Of Output 040682	0	23,404,900	0	23,404,900	0	49,862,000	0	49,862,000
Total Cost for Capital Purchases	9,700,000	146,355,200	0	156,055,200	0	208,403,400	0	208,403,400
Total Cost for Project: 1295	9,700,000	150,549,620	0	160,249,620	9,700,000	212,697,400	0	222,397,400
Total Excluding Arrears	9,700,000	150,549,620	0	160,249,620	9,700,000	212,697,400	0	222,397,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 122	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400
Total Excluding Arrears	64,900,000	150,549,620	1,111,345	216,560,965	65,200,000	212,697,400	0	277,897,400

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	150,549.62	212,697.40
401 Africa Development Bank (ADB)	0.00	212,697.40
410 International Development Association (IDA)	150,549.62	0.00
Total External Project Financing For Vote 122	150,549.62	212,697.40

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0708 Education and Social Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Education and Social Services	31,910,627	6,337,022	2,911,501	41,159,151	33,406,040	8,895,708	0	42,301,748
Total Recurrent Budget Estimates for Programme	31,910,627	6,337,022	2,911,501	41,159,151	33,406,040	8,895,708	0	42,301,748
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,367,171	0	0	1,367,171	1,367,813	0	0	1,367,813
0423 Schools' Facilities Grant	1,304,642	0	1,000,000	2,304,642	1,304,000	0	0	1,304,000
Total Development Budget Estimates for Programme	2,671,813	0	1,000,000	3,671,813	2,671,813	0	0	2,671,813
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	40,919,463	0	3,911,501	44,830,964	44,973,561	0	0	44,973,561
Total Excluding Arrears	40,919,463	0	3,911,501	44,830,964	44,973,561	0	0	44,973,561
Total Vote 122	40,919,463	0	3,911,501	44,830,964	44,973,561	0	0	44,973,561
Total Excluding Arrears	40,919,463	0	3,911,501	44,830,964	44,973,561	0	0	44,973,561

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	32,001,427	0	2,761,501	34,762,928	35,920,525	0	0	35,920,525
211101 General Staff Salaries	31,910,627	0	0	31,910,627	33,406,040	0	0	33,406,040
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,000	14,000	15,000	0	0	15,000
213001 Medical expenses (To employees)	0	0	15,000	15,000	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	751,010	751,010	641,410	0	0	641,410
221002 Workshops and Seminars	0	0	366,913	366,913	269,913	0	0	269,913
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	5,000	5,000	2,500	0	0	2,500
221010 Special Meals and Drinks	0	0	66,000	66,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	44,000	44,000	70,000	0	0	70,000
221017 Subscriptions	0	0	20,748	20,748	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	108,000	0	0	108,000
225001 Consultancy Services- Short term	90,799	0	127,967	218,766	200,799	0	0	200,799
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	64,000	64,000	25,000	0	0	25,000
282101 Donations	0	0	1,286,862	1,286,862	1,086,862	0	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,246,223	0	150,000	6,396,223	6,381,223	0	0	6,381,223
263104 Transfers to other govt. Units (Current)	0	0	0	0	135,000	0	0	135,000
263106 Other Current grants (Current)	6,246,223	0	150,000	6,396,223	6,246,223	0	0	6,246,223
Investment (Capital Purchases)	2,671,813	0	1,000,000	3,671,813	2,671,813	0	0	2,671,813
311101 Land	1,367,171	0	0	1,367,171	1,367,813	0	0	1,367,813
312101 Non-Residential Buildings	1,304,642	0	1,000,000	2,304,642	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	0	0	0	0	104,000	0	0	104,000
Grand Total Vote 122	40,919,463	0	3,911,501	44,830,964	44,973,561	0	0	44,973,561
<i>Total Excluding Arrears</i>	40,919,463	0	3,911,501	44,830,964	44,973,561	0	0	44,973,561

Vote: 122 Kampala Capital City Authority

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

Programme :0708 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070801 Policies, Laws and strategy development								
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,000	14,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	5,000	5,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	24,000	24,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	103,000	0	103,000
Total Cost of Output 01	0	0	43,000	43,000	0	180,500	0	180,500
Output 070802 School Inspection								
221001 Advertising and Public Relations	0	0	51,000	51,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	55,000	55,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	90,799	0	90,799	0	120,799	0	120,799
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	34,000	34,000	0	0	0	0
Total Cost of Output 02	0	90,799	160,000	250,799	0	181,799	0	181,799
Output 070803 Community civic education								
221001 Advertising and Public Relations	0	0	21,600	21,600	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	20,748	20,748	0	0	0	0
Total Cost of Output 03	0	0	42,348	42,348	0	20,000	0	20,000
Output 070804 Sports Development								
213001 Medical expenses (To employees)	0	0	15,000	15,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	678,410	678,410	0	628,410	0	628,410
221002 Workshops and Seminars	0	0	311,913	311,913	0	251,913	0	251,913
221010 Special Meals and Drinks	0	0	66,000	66,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	127,967	127,967	0	80,000	0	80,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	25,000	0	25,000
282101 Donations	0	0	1,286,862	1,286,862	0	1,086,862	0	1,086,862
Total Cost of Output 04	0	0	2,516,153	2,516,153	0	2,132,186	0	2,132,186
Output 070807 Primary Education Services (Wage)								
211101 General Staff Salaries	8,778,193	0	0	8,778,193	9,569,674	0	0	9,569,674
Total Cost of Output 07	8,778,193	0	0	8,778,193	9,569,674	0	0	9,569,674

Vote: 122 Kampala Capital City Authority

Output 070808 Secondary Education Services (Wage)

211101 General Staff Salaries	19,190,268	0	0	19,190,268	19,190,268	0	0	19,190,268
Total Cost of Output 08	19,190,268	0	0	19,190,268	19,190,268	0	0	19,190,268

Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	3,942,166	0	0	3,942,166	4,646,098	0	0	4,646,098
Total Cost of Output 09	3,942,166	0	0	3,942,166	4,646,098	0	0	4,646,098
Total Cost Of Outputs Provided	31,910,627	90,799	2,761,501	34,762,928	33,406,040	2,514,485	0	35,920,525

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 070851 Primary education services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	135,000	0	135,000
o/w Transfers to primary Schools facilitation of extra Curricular activities .	0	0	0	0	0	135,000	0	135,000
263106 Other Current grants (Current)	0	663,538	150,000	813,538	0	663,538	0	663,538
o/w UPE Transfers-KCCA Primary Schools Extra Curricular activities Facilitation.	0	663,538	150,000	813,538	0	0	0	0
o/w UPE Transfers	0	0	0	0	0	663,538	0	663,538
Total Cost of Output 51	0	663,538	150,000	813,538	0	798,538	0	798,538

Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	0	2,745,394
o/w USE Transfers	0	2,745,394	0	2,745,394	0	0	0	0
o/w USE Transfers	0	0	0	0	0	2,745,394	0	2,745,394
Total Cost of Output 52	0	2,745,394	0	2,745,394	0	2,745,394	0	2,745,394

Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	0	12,773
o/w Transfer to Automous Vacation Institutions	0	12,773	0	12,773	0	0	0	0
o/w Transfers to technical training Institutions.	0	0	0	0	0	12,773	0	12,773
Total Cost of Output 53	0	12,773	0	12,773	0	12,773	0	12,773

Output 070854 Health Training Institutions

263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745
o/w Transfer to Health Training Institutions	0	2,296,745	0	2,296,745	0	0	0	0
o/w Transfer to health training Institutions	0	0	0	0	0	2,296,745	0	2,296,745
Total Cost of Output 54	0	2,296,745	0	2,296,745	0	2,296,745	0	2,296,745

Output 070855 Primary Teachers' Colleges

263106 Other Current grants (Current)	0	527,773	0	527,773	0	527,773	0	527,773
o/w Transfers to Teacher Training Institutions	0	527,773	0	527,773	0	0	0	0
o/w Transfer to teachers training institutions.	0	0	0	0	0	527,773	0	527,773
Total Cost of Output 55	0	527,773	0	527,773	0	527,773	0	527,773
Total Cost Of Outputs Funded	0	6,246,223	150,000	6,396,223	0	6,381,223	0	6,381,223

Total Cost for SubProgramme 11	31,910,627	6,337,022	2,911,501	41,159,151	33,406,040	8,895,708	0	42,301,748
Total Excluding Arrears	31,910,627	6,337,022	2,911,501	41,159,151	33,406,040	8,895,708	0	42,301,748

Development Budget Estimates

Vote: 122 Kampala Capital City Authority

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
311101 Land	1,367,171	0	0	1,367,171	1,367,813	0	0	1,367,813
<i>Total Cost Of Output 070880</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>
<i>Total Cost for Capital Purchases</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>
<i>Total Cost for Project: 0115</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>
<i>Total Excluding Arrears</i>	<i>1,367,171</i>	<i>0</i>	<i>0</i>	<i>1,367,171</i>	<i>1,367,813</i>	<i>0</i>	<i>0</i>	<i>1,367,813</i>

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070880 Primary education infrastructure construction</i>								
312101 Non-Residential Buildings	454,642	0	1,000,000	1,454,642	350,000	0	0	350,000
312202 Machinery and Equipment	0	0	0	0	104,000	0	0	104,000
<i>Total Cost Of Output 070880</i>	<i>454,642</i>	<i>0</i>	<i>1,000,000</i>	<i>1,454,642</i>	<i>454,000</i>	<i>0</i>	<i>0</i>	<i>454,000</i>
<i>Output 070881 Secondary education infrastructure construction</i>								
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	0	850,000
<i>Total Cost Of Output 070881</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,304,642</i>	<i>0</i>	<i>1,000,000</i>	<i>2,304,642</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>
<i>Total Cost for Project: 0423</i>	<i>1,304,642</i>	<i>0</i>	<i>1,000,000</i>	<i>2,304,642</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>
<i>Total Excluding Arrears</i>	<i>1,304,642</i>	<i>0</i>	<i>1,000,000</i>	<i>2,304,642</i>	<i>1,304,000</i>	<i>0</i>	<i>0</i>	<i>1,304,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total Cost for Programme 08</i>	<i>40,919,463</i>	<i>0</i>	<i>3,911,501</i>	<i>44,830,964</i>	<i>44,973,561</i>	<i>0</i>	<i>0</i>	<i>44,973,561</i>
<i>Total Excluding Arrears</i>	<i>40,919,463</i>	<i>0</i>	<i>3,911,501</i>	<i>44,830,964</i>	<i>44,973,561</i>	<i>0</i>	<i>0</i>	<i>44,973,561</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<i>Grand Total for Vote 122</i>	<i>40,919,463</i>	<i>0</i>	<i>3,911,501</i>	<i>44,830,964</i>	<i>44,973,561</i>	<i>0</i>	<i>0</i>	<i>44,973,561</i>
<i>Total Excluding Arrears</i>	<i>40,919,463</i>	<i>0</i>	<i>3,911,501</i>	<i>44,830,964</i>	<i>44,973,561</i>	<i>0</i>	<i>0</i>	<i>44,973,561</i>

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0807 Community Health Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Public Health	16,640,558	1,320,944	2,129,410	20,090,912	8,433,354	4,415,399	0	12,848,754
Total Recurrent Budget Estimates for Programme	16,640,558	1,320,944	2,129,410	20,090,912	8,433,354	4,415,399	0	12,848,754
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	937,692	0	0	937,692	937,692	0	0	937,692
Total Development Budget Estimates for Programme	937,692	0	0	937,692	937,692	0	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
Total Excluding Arrears	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
Total Vote 122	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
Total Excluding Arrears	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	17,157,209	0	2,129,410	19,286,619	12,044,461	0	0	12,044,461
211101 General Staff Salaries	16,640,558	0	0	16,640,558	8,433,354	0	0	8,433,354
221002 Workshops and Seminars	0	0	80,510	80,510	90,000	0	0	90,000
221009 Welfare and Entertainment	110,651	0	170,400	281,051	161,051	0	0	161,051
223005 Electricity	90,000	0	68,000	158,000	188,000	0	0	188,000
223006 Water	49,600	0	25,000	74,600	74,600	0	0	74,600
224001 Medical Supplies	120,000	0	1,183,000	1,303,000	2,094,256	0	0	2,094,256
224004 Cleaning and Sanitation	56,400	0	602,500	658,900	863,200	0	0	863,200
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	804,293	0	0	804,293	804,293	0	0	804,293
263321 Conditional trans. Autonomous Inst (Wage subvention)	804,293	0	0	804,293	804,293	0	0	804,293
Investment (Capital Purchases)	937,692	0	0	937,692	937,692	0	0	937,692
312101 Non-Residential Buildings	806,692	0	0	806,692	806,691	0	0	806,691
312212 Medical Equipment	131,000	0	0	131,000	131,001	0	0	131,001
Grand Total Vote 122	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445

Vote: 122 Kampala Capital City Authority

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

Programme :0807 Community Health Management

Recurrent Budget Estimates

SubProgramme 08 Public Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080702 Monitoring and Inspection of Urban Health Units								
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
224001 Medical Supplies	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 02	0	0	0	0	0	340,000	0	340,000
Output 080703 Primary Health Care Services (Wages)								
211101 General Staff Salaries	16,640,558	0	0	16,640,558	8,433,354	0	0	8,433,354
Total Cost of Output 03	16,640,558	0	0	16,640,558	8,433,354	0	0	8,433,354
Output 080704 Primary Health Care Services (Operations)								
221002 Workshops and Seminars	0	0	80,510	80,510	0	0	0	0
221009 Welfare and Entertainment	0	110,651	170,400	281,051	0	161,051	0	161,051
223005 Electricity	0	90,000	68,000	158,000	0	188,000	0	188,000
223006 Water	0	49,600	25,000	74,600	0	74,600	0	74,600
224001 Medical Supplies	0	120,000	1,183,000	1,303,000	0	1,844,256	0	1,844,256
224004 Cleaning and Sanitation	0	56,400	602,500	658,900	0	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 04	0	516,651	2,129,410	2,646,061	0	3,271,107	0	3,271,107
Total Cost Of Outputs Provided	16,640,558	516,651	2,129,410	19,286,619	8,433,354	3,611,107	0	12,044,461
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080751 Provision of Urban Health Services								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	804,293	0	804,293	0	804,293	0	804,293
o/w Transfers to NGO Hospitals	0	804,293	0	804,293	0	0	0	0
o/w PHC Transfer to NGO hospitals	0	0	0	0	0	804,293	0	804,293
Total Cost of Output 51	0	804,293	0	804,293	0	804,293	0	804,293
Total Cost Of Outputs Funded	0	804,293	0	804,293	0	804,293	0	804,293
Total Cost for SubProgramme 08	16,640,558	1,320,944	2,129,410	20,090,912	8,433,354	4,415,399	0	12,848,754
Total Excluding Arrears	16,640,558	1,320,944	2,129,410	20,090,912	8,433,354	4,415,399	0	12,848,754

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080781 Health Infrastructure Rehabilitation								
312101 Non-Residential Buildings	806,692	0	0	806,692	806,691	0	0	806,691

Vote: 122 Kampala Capital City Authority

312212 Medical Equipment	131,000	0	0	131,000	131,001	0	0	131,001
Total Cost Of Output 080781	937,692	0	0	937,692	937,692	0	0	937,692
Total Cost for Capital Purchases	937,692	0	0	937,692	937,692	0	0	937,692
Total Cost for Project: 0115	937,692	0	0	937,692	937,692	0	0	937,692
<i>Total Excluding Arrears</i>	937,692	0	0	937,692	937,692	0	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445
<i>Total Excluding Arrears</i>	18,899,193	0	2,129,410	21,028,603	13,786,445	0	0	13,786,445

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0908 Sanitation and Environmental Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Environment	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	0	15,759,062
Total Recurrent Budget Estimates for Programme	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	0	15,759,062
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	0	0	0	0	175,000	0	0	175,000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	114,400	0	114,400	0	310,000	0	310,000
Total Development Budget Estimates for Programme	0	114,400	0	114,400	175,000	310,000	0	485,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062
Total Excluding Arrears	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062
Total Vote 122	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062
Total Excluding Arrears	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,579	0	14,964,033	14,973,612	15,934,062	310,000	0	16,244,062
211101 General Staff Salaries	0	0	8,390,465	8,390,465	8,390,000	0	0	8,390,000
221001 Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	159,185	159,185	158,000	0	0	158,000
224004 Cleaning and Sanitation	0	0	805,000	805,000	885,000	0	0	885,000
224005 Uniforms, Beddings and Protective Gear	0	0	300,000	300,000	210,000	0	0	210,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	9,579	310,000	0	319,579
227004 Fuel, Lubricants and Oils	0	0	2,219,000	2,219,000	3,031,100	0	0	3,031,100
228001 Maintenance - Civil	0	0	150,000	150,000	175,000	0	0	175,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	0	50,000
228004 Maintenance – Other	0	0	2,940,383	2,940,383	2,965,383	0	0	2,965,383
Investment (Capital Purchases)	0	114,400	0	114,400	0	0	0	0
312212 Medical Equipment	0	114,400	0	114,400	0	0	0	0
Grand Total Vote 122	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062
<i>Total Excluding Arrears</i>	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062

Vote: 122 Kampala Capital City Authority

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

Programme :0908 Sanitation and Environmental Services

Recurrent Budget Estimates

SubProgramme 12 Environment

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
211101 General Staff Salaries	0	0	8,390,465	8,390,465	8,390,000	0	0	8,390,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	159,185	159,185	0	158,000	0	158,000
224004 Cleaning and Sanitation	0	0	805,000	805,000	0	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	0	0	300,000	300,000	0	210,000	0	210,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	9,579	0	9,579
227004 Fuel, Lubricants and Oils	0	0	2,219,000	2,219,000	0	3,031,100	0	3,031,100
228001 Maintenance - Civil	0	0	150,000	150,000	0	50,000	0	50,000
228004 Maintenance – Other	0	0	2,940,383	2,940,383	0	2,965,383	0	2,965,383
<i>Total Cost of Output 01</i>	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	0	15,759,062
<i>Total Cost Of Outputs Provided</i>	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	0	15,759,062
Total Cost for SubProgramme 12	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	0	15,759,062
<i>Total Excluding Arrears</i>	0	9,579	14,964,033	14,973,612	8,390,000	7,369,062	0	15,759,062

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
228001 Maintenance - Civil	0	0	0	0	125,000	0	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 090801</i>	0	0	0	0	175,000	0	0	175,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	175,000	0	0	175,000
Total Cost for Project: 0115	0	0	0	0	175,000	0	0	175,000
<i>Total Excluding Arrears</i>	0	0	0	0	175,000	0	0	175,000

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090801 Policies, Laws and strategy development</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	310,000	0	310,000
<i>Total Cost Of Output 090801</i>	0	0	0	0	0	310,000	0	310,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	0	310,000	0	310,000

Vote: 122 Kampala Capital City Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090877 Purchase of Specialised Machinery and Equipment</i>								
312212 Medical Equipment	0	114,400	0	114,400	0	0	0	0
<i>Total Cost Of Output 090877</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1295</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>114,400</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062
<i>Total Excluding Arrears</i>	<i>9,579</i>	<i>114,400</i>	<i>14,964,033</i>	<i>15,088,012</i>	<i>15,934,062</i>	<i>310,000</i>	<i>0</i>	<i>16,244,062</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	9,579	114,400	14,964,033	15,088,012	15,934,062	310,000	0	16,244,062
<i>Total Excluding Arrears</i>	<i>9,579</i>	<i>114,400</i>	<i>14,964,033</i>	<i>15,088,012</i>	<i>15,934,062</i>	<i>310,000</i>	<i>0</i>	<i>16,244,062</i>

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	114.40	310.00
410 International Development Association (IDA)	0.00	310.00
420 Joint (Multi/Basket) Financing	114.40	0.00
Total External Project Financing For Vote 122	114.40	310.00

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1005 Gender, Community and Economic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Gender and Community Services	0	171,406	231,401	402,807	0	451,419	0	451,419
Total Recurrent Budget Estimates for Programme	0	171,406	231,401	402,807	0	451,419	0	451,419
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,376,000	0	125,000	1,501,000	1,488,000	0	0	1,488,000
Total Development Budget Estimates for Programme	1,376,000	0	125,000	1,501,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419
Total Excluding Arrears	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419
Total Vote 122	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419
Total Excluding Arrears	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	171,406	0	231,401	402,807	451,419	0	0	451,419
221002 Workshops and Seminars	21,987	0	19,901	41,888	26,500	0	0	26,500
221005 Hire of Venue (chairs, projector, etc)	0	0	48,500	48,500	60,500	0	0	60,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	35,000	0	0	35,000
221012 Small Office Equipment	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	140,000	140,000	140,000	0	0	140,000
282101 Donations	63,665	0	0	63,665	63,665	0	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Investment (Capital Purchases)	0	0	125,000	125,000	112,000	0	0	112,000
312101 Non-Residential Buildings	0	0	75,000	75,000	70,000	0	0	70,000
312102 Residential Buildings	0	0	50,000	50,000	0	0	0	0
312211 Office Equipment	0	0	0	0	42,000	0	0	42,000
Grand Total Vote 122	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419

Vote: 122 Kampala Capital City Authority

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

Programme :1005 Gender, Community and Economic Development

Recurrent Budget Estimates

SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100501 Policies, laws, strategies and guidelines</i>								
221002 Workshops and Seminars	0	21,987	19,901	41,888	0	26,500	0	26,500
221005 Hire of Venue (chairs, projector, etc)	0	0	48,500	48,500	0	60,500	0	60,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	0	85,754
221010 Special Meals and Drinks	0	0	23,000	23,000	0	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	140,000	140,000	0	140,000	0	140,000
282101 Donations	0	63,665	0	63,665	0	63,665	0	63,665
<i>Total Cost of Output 01</i>	0	171,406	231,401	402,807	0	451,419	0	451,419
<i>Total Cost Of Outputs Provided</i>	0	171,406	231,401	402,807	0	451,419	0	451,419
Total Cost for SubProgramme 10	0	171,406	231,401	402,807	0	451,419	0	451,419
<i>Total Excluding Arrears</i>	0	171,406	231,401	402,807	0	451,419	0	451,419

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100551 Small scale business promotion</i>								
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
<i>o/w Community Driven Development transfers</i>	1,376,000	0	0	1,376,000	0	0	0	0
<i>o/w Transfer of Community Driven Development .</i>	0	0	0	0	1,376,000	0	0	1,376,000
<i>Total Cost Of Output 100551</i>	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
<i>Total Cost for Outputs Funded</i>	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	75,000	75,000	70,000	0	0	70,000
312102 Residential Buildings	0	0	50,000	50,000	0	0	0	0
312211 Office Equipment	0	0	0	0	42,000	0	0	42,000
<i>Total Cost Of Output 100572</i>	0	0	125,000	125,000	112,000	0	0	112,000
<i>Total Cost for Capital Purchases</i>	0	0	125,000	125,000	112,000	0	0	112,000
Total Cost for Project: 0115	1,376,000	0	125,000	1,501,000	1,488,000	0	0	1,488,000
<i>Total Excluding Arrears</i>	1,376,000	0	125,000	1,501,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419

Vote: 122 Kampala Capital City Authority

<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419
<i>Total Excluding Arrears</i>	1,547,406	0	356,401	1,903,807	1,939,419	0	0	1,939,419

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1349 Economic Policy Monitoring,Evaluation & Inspection								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and Human Resource	24,096,597	2,621,378	59,822,850	86,540,826	50,543,926	24,989,982	0	75,533,908
02 Legal services	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	0	19,053,507
03 Treasury Services	0	163,287	2,026,910	2,190,197	0	1,183,207	0	1,183,207
04 Internal Audit	0	37,820	210,127	247,947	0	217,156	0	217,156
05 Executive Support and Governance Services	0	264,289	4,339,905	4,604,194	0	45,118,694	0	45,118,694
Total Recurrent Budget Estimates for Programme	24,096,597	3,633,474	96,181,202	123,911,274	62,387,433	78,719,039	0	141,106,472
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	1,547,975	0	2,564,391	4,112,366	2,057,036	0	0	2,057,036
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	36,000	0	36,000	0	384,600	0	384,600
Total Development Budget Estimates for Programme	1,547,975	36,000	2,564,391	4,148,366	2,057,036	384,600	0	2,441,636
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	29,278,047	36,000	98,745,593	128,059,640	143,163,508	384,600	0	143,548,108
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	142,996,559	384,600	0	143,381,159
Total Vote 122	29,278,047	36,000	98,745,593	128,059,640	143,163,508	384,600	0	143,548,108
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	142,996,559	384,600	0	143,381,159

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,289,339	36,000	97,941,344	126,266,682	142,663,569	384,600	0	143,048,169
211101 General Staff Salaries	24,096,597	0	27,106,624	51,203,222	62,387,433	0	0	62,387,433
211102 Contract Staff Salaries	0	0	24,023,400	24,023,400	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,963,173	1,963,173	916,377	0	0	916,377
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	100,400	0	0	100,400
212101 Social Security Contributions	0	0	6,369,047	6,369,047	4,909,168	0	0	4,909,168
212102 Pension for General Civil Service	835,793	0	4,178,966	5,014,759	5,440,847	0	0	5,440,847
212107 Gratuity for Local Governments	0	0	163,440	163,440	113,440	0	0	113,440
212201 Social Security Contributions	0	0	30,000	30,000	85,000	0	0	85,000
213001 Medical expenses (To employees)	0	0	1,623,675	1,623,675	1,049,572	0	0	1,049,572
213002 Incapacity, death benefits and funeral expenses	0	0	60,214	60,214	63,694	0	0	63,694
213004 Gratuity Expenses	171,276	0	4,883,241	5,054,517	5,314,146	0	0	5,314,146
221001 Advertising and Public Relations	117,868	0	317,515	435,383	419,233	0	0	419,233
221002 Workshops and Seminars	9,086	0	321,127	330,214	338,963	0	0	338,963
221003 Staff Training	550,477	36,000	308,000	894,477	777,625	370,000	0	1,147,625
221005 Hire of Venue (chairs, projector, etc)	160,574	0	627,440	788,014	588,014	0	0	588,014
221007 Books, Periodicals & Newspapers	3,734	0	20,800	24,534	6,271	0	0	6,271
221008 Computer supplies and Information Technology (IT)	64,500	0	195,500	260,000	1,049,000	0	0	1,049,000
221009 Welfare and Entertainment	116,500	0	804,540	921,040	920,989	0	0	920,989
221010 Special Meals and Drinks	0	0	80,000	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	176,400	0	565,600	742,000	332,400	1,000	0	333,400
221012 Small Office Equipment	20,000	0	107,800	127,800	83,644	13,600	0	97,244
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	50,000	0	0	50,000
221016 IFMS Recurrent costs	122,856	0	0	122,856	122,856	0	0	122,856
221017 Subscriptions	30,921	0	99,375	130,296	173,122	0	0	173,122
222001 Telecommunications	0	0	1,099,400	1,099,400	780,000	0	0	780,000
222003 Information and communications technology (ICT)	0	0	647,000	647,000	338,000	0	0	338,000
223001 Property Expenses	0	0	296,944	296,944	143,000	0	0	143,000
223002 Rates	0	0	1,750,000	1,750,000	576,921	0	0	576,921
223004 Guard and Security services	167,890	0	1,382,400	1,550,291	1,938,760	0	0	1,938,760
223005 Electricity	249,397	0	2,143,497	2,392,894	2,120,000	0	0	2,120,000
223006 Water	100,000	0	524,000	624,000	420,000	0	0	420,000
224004 Cleaning and Sanitation	0	0	536,000	536,000	550,000	0	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	266,200	266,200	126,210	0	0	126,210
225001 Consultancy Services- Short term	85,426	0	2,227,210	2,312,636	2,213,426	0	0	2,213,426
225002 Consultancy Services- Long-term	50,000	0	10,000	60,000	100,000	0	0	100,000
226001 Insurances	70,303	0	411,226	481,529	680,000	0	0	680,000
226002 Licenses	0	0	22,700	22,700	0	0	0	0

Vote: 122 Kampala Capital City Authority

227001 Travel inland	0	0	31,780	31,780	15,780	0	0	15,780
227002 Travel abroad	50,000	0	971,204	1,021,203	604,282	0	0	604,282
227004 Fuel, Lubricants and Oils	124,000	0	143,000	267,000	124,000	0	0	124,000
228001 Maintenance - Civil	546,929	0	566,141	1,113,071	1,322,000	0	0	1,322,000
228002 Maintenance - Vehicles	0	0	90,000	90,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	170,000	0	0	170,000
228004 Maintenance – Other	0	0	684,000	684,000	100,000	0	0	100,000
281401 Rental – non produced assets	0	0	0	0	1,286,000	0	0	1,286,000
282101 Donations	10,000	0	26,000	36,000	55,000	0	0	55,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	95,000	0	0	95,000
282104 Compensation to 3rd Parties	358,810	0	10,158,163	10,516,973	43,662,995	0	0	43,662,995
Investment (Capital Purchases)	163,000	0	804,249	967,249	332,990	0	0	332,990
311101 Land	0	0	804,249	804,249	169,990	0	0	169,990
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
Arrears	825,708	0	0	825,708	166,949	0	0	166,949
321605 Domestic arrears (Budgeting)	825,708	0	0	825,708	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	31,931	0	0	31,931
321617 Salary Arrears (Budgeting)	0	0	0	0	135,018	0	0	135,018
Grand Total Vote 122	29,278,047	36,000	98,745,593	128,059,640	143,163,508	384,600	0	143,548,108
<i>Total Excluding Arrears</i>	28,452,339	36,000	98,745,593	127,233,932	142,996,559	384,600	0	143,381,159

Vote: 122 Kampala Capital City Authority

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

Programme :1349 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134937 Human Resource Development and organisational restructuring</i>								
211101 General Staff Salaries	24,096,597	0	27,106,624	51,203,222	50,543,926	0	0	50,543,926
211102 Contract Staff Salaries	0	0	9,011,324	9,011,324	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	651,583	651,583	0	474,271	0	474,271
212101 Social Security Contributions	0	0	5,869,047	5,869,047	0	4,909,168	0	4,909,168
212102 Pension for General Civil Service	0	835,793	4,178,966	5,014,759	0	5,440,847	0	5,440,847
212201 Social Security Contributions	0	0	0	0	0	70,000	0	70,000
213001 Medical expenses (To employees)	0	0	1,623,675	1,623,675	0	1,049,572	0	1,049,572
213002 Incapacity, death benefits and funeral expenses	0	0	60,214	60,214	0	63,694	0	63,694
213004 Gratuity Expenses	0	171,276	4,883,241	5,054,517	0	5,314,146	0	5,314,146
221002 Workshops and Seminars	0	0	145,000	145,000	0	68,000	0	68,000
221003 Staff Training	0	0	210,000	210,000	0	177,954	0	177,954
221009 Welfare and Entertainment	0	100,500	608,852	709,352	0	624,301	0	624,301
221011 Printing, Stationery, Photocopying and Binding	0	144,400	565,600	710,000	0	315,400	0	315,400
221012 Small Office Equipment	0	0	0	0	0	9,469	0	9,469
222001 Telecommunications	0	0	710,000	710,000	0	518,000	0	518,000
223005 Electricity	0	249,397	2,143,497	2,392,894	0	2,120,000	0	2,120,000
223006 Water	0	100,000	524,000	624,000	0	420,000	0	420,000
224004 Cleaning and Sanitation	0	0	536,000	536,000	0	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	126,000	126,000	0	46,210	0	46,210
226001 Insurances	0	70,303	386,226	456,529	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	124,000	143,000	267,000	0	124,000	0	124,000
228001 Maintenance - Civil	0	0	0	0	0	472,000	0	472,000
228002 Maintenance - Vehicles	0	0	90,000	90,000	0	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	1,286,000	0	1,286,000
282104 Compensation to 3rd Parties	0	0	250,000	250,000	0	170,000	0	170,000
Total Cost of Output 37	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	0	75,366,959
Total Cost Of Outputs Provided	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	0	75,366,959
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	825,708	0	825,708	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	31,931	0	31,931

Vote: 122 Kampala Capital City Authority

321617 Salary Arrears (Budgeting)	0	0	0	0	0	135,018	0	135,018
Total Cost of Output 99	0	825,708	0	825,708	0	166,949	0	166,949
Total Cost Of Arrears	0	825,708	0	825,708	0	166,949	0	166,949
Total Cost for SubProgramme 01	24,096,597	2,621,378	59,822,850	86,540,826	50,543,926	24,989,982	0	75,533,908
<i>Total Excluding Arrears</i>	24,096,597	1,795,670	59,822,850	85,715,118	50,543,926	24,823,033	0	75,366,959

SubProgramme 02 Legal services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134940 Communications and Public Relations strategies								
211101 General Staff Salaries	0	0	0	0	11,843,507	0	0	11,843,507
211102 Contract Staff Salaries	0	0	15,012,075	15,012,075	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,127,440	1,127,440	0	251,956	0	251,956
212107 Gratuity for Local Governments	0	0	163,440	163,440	0	113,440	0	113,440
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	70,000	70,000	0	79,625	0	79,625
221005 Hire of Venue (chairs, projector, etc)	0	0	535,440	535,440	0	335,440	0	335,440
221009 Welfare and Entertainment	0	0	185,688	185,688	0	275,688	0	275,688
221010 Special Meals and Drinks	0	0	80,000	80,000	0	0	0	0
227001 Travel inland	0	0	31,780	31,780	0	15,780	0	15,780
227002 Travel abroad	0	0	870,358	870,358	0	403,436	0	403,436
282101 Donations	0	0	26,000	26,000	0	30,000	0	30,000
Total Cost of Output 40	0	0	18,102,221	18,102,221	11,843,507	1,585,365	0	13,428,872
Output 134941 Policy, Planning and Legal Services								
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	20,800	20,800	0	2,880	0	2,880
221012 Small Office Equipment	0	20,000	102,800	122,800	0	20,000	0	20,000
221017 Subscriptions	0	0	30,375	30,375	0	30,000	0	30,000
223004 Guard and Security services	0	167,890	1,382,400	1,550,291	0	1,938,760	0	1,938,760
224005 Uniforms, Beddings and Protective Gear	0	0	140,200	140,200	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	94,450	94,450	0	0	0	0
282104 Compensation to 3rd Parties	0	358,810	9,908,163	10,266,973	0	3,492,995	0	3,492,995
Total Cost of Output 41	0	546,701	11,679,188	12,225,888	0	5,624,635	0	5,624,635
Total Cost Of Outputs Provided	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	0	19,053,507
Total Cost for SubProgramme 02	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	0	19,053,507
<i>Total Excluding Arrears</i>	0	546,701	29,781,409	30,328,110	11,843,507	7,210,000	0	19,053,507

Vote: 122 Kampala Capital City Authority

SubProgramme 03 Treasury Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134938 Financial Systems Development								
211103 Allowances (Inc. Casuals, Temporary)	0	0	184,150	184,150	0	182,150	0	182,150
221002 Workshops and Seminars	0	0	0	0	0	40,431	0	40,431
221003 Staff Training	0	40,431	28,000	68,431	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	10,000	10,000	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	122,856	0	122,856	0	122,856	0	122,856
221017 Subscriptions	0	0	40,000	40,000	0	75,000	0	75,000
222003 Information and communications technology (ICT)	0	0	37,000	37,000	0	82,000	0	82,000
223002 Rates	0	0	1,200,000	1,200,000	0	355,770	0	355,770
225001 Consultancy Services- Short term	0	0	432,760	432,760	0	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
282102 Fines and Penalties/ Court wards	0	0	95,000	95,000	0	95,000	0	95,000
Total Cost of Output 38	0	163,287	2,026,910	2,190,197	0	1,183,207	0	1,183,207
Total Cost Of Outputs Provided	0	163,287	2,026,910	2,190,197	0	1,183,207	0	1,183,207
Total Cost for SubProgramme 03	0	163,287	2,026,910	2,190,197	0	1,183,207	0	1,183,207
<i>Total Excluding Arrears</i>	0	163,287	2,026,910	2,190,197	0	1,183,207	0	1,183,207

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134939 Internal Audit Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	0	8,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	100,400	0	100,400
221002 Workshops and Seminars	0	9,086	176,127	185,214	0	50,532	0	50,532
221007 Books, Periodicals & Newspapers	0	3,734	0	3,734	0	3,391	0	3,391
221012 Small Office Equipment	0	0	5,000	5,000	0	10,175	0	10,175
221017 Subscriptions	0	25,000	29,000	54,000	0	44,658	0	44,658
Total Cost of Output 39	0	37,820	210,127	247,947	0	217,156	0	217,156
Total Cost Of Outputs Provided	0	37,820	210,127	247,947	0	217,156	0	217,156
Total Cost for SubProgramme 04	0	37,820	210,127	247,947	0	217,156	0	217,156
<i>Total Excluding Arrears</i>	0	37,820	210,127	247,947	0	217,156	0	217,156

SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134920 Records Management Services								
225001 Consultancy Services- Short term	0	0	800,000	800,000	0	0	0	0
Total Cost of Output 20	0	0	800,000	800,000	0	0	0	0

Vote: 122 Kampala Capital City Authority

Output 134936 Procurement systems development

221001 Advertising and Public Relations	0	17,543	0	17,543	0	10,393	0	10,393
221002 Workshops and Seminars	0	0	0	0	0	26,000	0	26,000
221017 Subscriptions	0	0	0	0	0	17,543	0	17,543
Total Cost of Output 36	0	17,543	0	17,543	0	53,936	0	53,936

Output 134940 Communications and Public Relations strategies

212201 Social Security Contributions	0	0	30,000	30,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	100,325	317,515	417,840	0	408,840	0	408,840
221005 Hire of Venue (chairs, projector, etc)	0	0	92,000	92,000	0	77,000	0	77,000
Total Cost of Output 40	0	100,325	439,515	539,840	0	500,840	0	500,840

Output 134941 Policy, Planning and Legal Services

212101 Social Security Contributions	0	0	500,000	500,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	64,500	195,500	260,000	0	1,049,000	0	1,049,000
221009 Welfare and Entertainment	0	16,000	10,000	26,000	0	21,000	0	21,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
221017 Subscriptions	0	5,921	0	5,921	0	5,921	0	5,921
222001 Telecommunications	0	0	389,400	389,400	0	262,000	0	262,000
222003 Information and communications technology (ICT)	0	0	100,000	100,000	0	256,000	0	256,000
223001 Property Expenses	0	0	296,944	296,944	0	143,000	0	143,000
223002 Rates	0	0	550,000	550,000	0	221,151	0	221,151
225001 Consultancy Services- Short term	0	0	900,000	900,000	0	1,958,000	0	1,958,000
225002 Consultancy Services- Long-term	0	0	10,000	10,000	0	50,000	0	50,000
226001 Insurances	0	0	25,000	25,000	0	80,000	0	80,000
226002 Licenses	0	0	22,700	22,700	0	0	0	0
227002 Travel abroad	0	50,000	100,846	150,846	0	200,846	0	200,846
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	160,000	0	160,000
228004 Maintenance – Other	0	0	0	0	0	100,000	0	100,000
282101 Donations	0	10,000	0	10,000	0	25,000	0	25,000
282104 Compensation to 3rd Parties	0	0	0	0	0	40,000,000	0	40,000,000
Total Cost of Output 41	0	146,421	3,100,390	3,246,811	0	44,563,918	0	44,563,918
Total Cost Of Outputs Provided	0	264,289	4,339,905	4,604,194	0	45,118,694	0	45,118,694
Total Cost for SubProgramme 05	0	264,289	4,339,905	4,604,194	0	45,118,694	0	45,118,694
<i>Total Excluding Arrears</i>	0	264,289	4,339,905	4,604,194	0	45,118,694	0	45,118,694

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134937 Human Resource Development and organisational restructuring									
221003 Staff Training		510,046	0	0	510,046	510,046	0	0	510,046

Vote: 122 Kampala Capital City Authority

222003 Information and communications technology (ICT)	0	0	510,000	510,000	0	0	0	0
228001 Maintenance - Civil	546,929	0	566,141	1,113,071	850,000	0	0	850,000
228004 Maintenance – Other	0	0	684,000	684,000	0	0	0	0
Total Cost Of Output 134937	1,056,975	0	1,760,141	2,817,117	1,360,046	0	0	1,360,046
Output 134941 Policy, Planning and Legal Services								
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	175,574	0	0	175,574
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	17,000	0	0	17,000
221012 Small Office Equipment	0	0	0	0	36,000	0	0	36,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 134941	328,000	0	0	328,000	364,000	0	0	364,000
Total Cost for Outputs Provided	1,384,975	0	1,760,141	3,145,117	1,724,046	0	0	1,724,046
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134971 Acquisition of Land by Government								
311101 Land	0	0	804,249	804,249	169,990	0	0	169,990
Total Cost Of Output 134971	0	0	804,249	804,249	169,990	0	0	169,990
Output 134976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
Total Cost Of Output 134976	163,000	0	0	163,000	163,000	0	0	163,000
Total Cost for Capital Purchases	163,000	0	804,249	967,249	332,990	0	0	332,990
Total Cost for Project: 0115	1,547,975	0	2,564,391	4,112,366	2,057,036	0	0	2,057,036
Total Excluding Arrears	1,547,975	0	2,564,391	4,112,366	2,057,036	0	0	2,057,036
Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]								
Thousand Uganda Shillings								
2018/19 Approved Budget				2019/20 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134936 Procurement systems development								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	13,600	0	13,600
Total Cost Of Output 134936	0	0	0	0	0	14,600	0	14,600
Output 134937 Human Resource Development and orgainsational restructuring								
221003 Staff Training	0	36,000	0	36,000	0	370,000	0	370,000
Total Cost Of Output 134937	0	36,000	0	36,000	0	370,000	0	370,000
Total Cost for Outputs Provided	0	36,000	0	36,000	0	384,600	0	384,600
Total Cost for Project: 1295	0	36,000	0	36,000	0	384,600	0	384,600
Total Excluding Arrears	0	36,000	0	36,000	0	384,600	0	384,600
GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 49	29,278,047	36,000	98,745,593	128,059,640	143,163,508	384,600	0	143,548,108
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	142,996,559	384,600	0	143,381,159
GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 122	29,278,047	36,000	98,745,593	128,059,640	143,163,508	384,600	0	143,548,108
Total Excluding Arrears	28,452,339	36,000	98,745,593	127,233,932	142,996,559	384,600	0	143,381,159

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	36.00	384.60
410 International Development Association (IDA)	0.00	384.60
420 Joint (Multi/Basket) Financing	36.00	0.00
Total External Project Financing For Vote 122	36.00	384.60

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1409 Revenue collection and mobilisation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Revenue Management	0	433,768	1,783,533	2,217,302	186,000	1,068,613	0	1,254,613
Total Recurrent Budget Estimates for Programme	0	433,768	1,783,533	2,217,302	186,000	1,068,613	0	1,254,613
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0115 LGMSD (former LGDP)	0	0	0	0	71,232	0	0	71,232
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	6,555,000	0	6,555,000	0	4,164,000	0	4,164,000
Total Development Budget Estimates for Programme	0	6,555,000	0	6,555,000	71,232	4,164,000	0	4,235,232
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
Total Excluding Arrears	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
Total Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
Total Excluding Arrears	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
211101 General Staff Salaries	0	0	147,312	147,312	186,000	0	0	186,000
211102 Contract Staff Salaries	0	5,400,000	0	5,400,000	0	3,468,000	0	3,468,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	258,268	375,000	184,500	817,768	543,468	696,000	0	1,239,468
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	71,232	0	0	71,232
221011 Printing, Stationery, Photocopying and Binding	100,000	0	61,413	161,413	179,145	0	0	179,145
221012 Small Office Equipment	45,500	780,000	0	825,500	45,500	0	0	45,500
221017 Subscriptions	0	0	33,500	33,500	15,500	0	0	15,500
225001 Consultancy Services- Short term	0	0	1,249,137	1,249,137	255,000	0	0	255,000
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	0	0
Grand Total Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845

Vote: 122 Kampala Capital City Authority

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

Programme :1409 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140901 Registers for various revenue sources developed</i>								
225001 Consultancy Services- Short term	0	0	1,249,137	1,249,137	0	0	0	0
Total Cost of Output 01	0	0	1,249,137	1,249,137	0	0	0	0
<i>Output 140902 Local Revenue Collections</i>								
211101 General Staff Salaries	0	0	147,312	147,312	186,000	0	0	186,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	258,268	184,500	442,768	0	543,468	0	543,468
221008 Computer supplies and Information Technology (IT)	0	0	52,672	52,672	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	61,413	161,413	0	179,145	0	179,145
221012 Small Office Equipment	0	45,500	0	45,500	0	45,500	0	45,500
221017 Subscriptions	0	0	33,500	33,500	0	15,500	0	15,500
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	0	255,000
225002 Consultancy Services- Long-term	0	0	55,000	55,000	0	0	0	0
Total Cost of Output 02	0	433,768	534,397	968,165	186,000	1,068,613	0	1,254,613
Total Cost Of Outputs Provided	0	433,768	1,783,533	2,217,302	186,000	1,068,613	0	1,254,613
Total Cost for SubProgramme 06	0	433,768	1,783,533	2,217,302	186,000	1,068,613	0	1,254,613
<i>Total Excluding Arrears</i>	0	433,768	1,783,533	2,217,302	186,000	1,068,613	0	1,254,613

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140902 Local Revenue Collections</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	71,232	0	0	71,232
Total Cost Of Output 140902	0	0	0	0	71,232	0	0	71,232
Total Cost for Outputs Provided	0	0	0	0	71,232	0	0	71,232
Total Cost for Project: 0115	0	0	0	0	71,232	0	0	71,232
<i>Total Excluding Arrears</i>	0	0	0	0	71,232	0	0	71,232

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140901 Registers for various revenue sources developed</i>								
211102 Contract Staff Salaries	0	5,400,000	0	5,400,000	0	3,468,000	0	3,468,000
221002 Workshops and Seminars	0	375,000	0	375,000	0	696,000	0	696,000

Vote: 122 Kampala Capital City Authority

221012 Small Office Equipment	0	780,000	0	780,000	0	0	0	0
Total Cost Of Output 140901	0	6,555,000	0	6,555,000	0	4,164,000	0	4,164,000
Total Cost for Outputs Provided	0	6,555,000	0	6,555,000	0	4,164,000	0	4,164,000
Total Cost for Project: 1295	0	6,555,000	0	6,555,000	0	4,164,000	0	4,164,000
<i>Total Excluding Arrears</i>	0	6,555,000	0	6,555,000	0	4,164,000	0	4,164,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 122	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845
<i>Total Excluding Arrears</i>	433,768	6,555,000	1,783,533	8,772,302	1,325,845	4,164,000	0	5,489,845

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6,555.00	4,164.00
410 International Development Association (IDA)	0.00	4,164.00
420 Joint (Multi/Basket) Financing	6,555.00	0.00
Total External Project Financing For Vote 122	6,555.00	4,164.00

Vote: 123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0351 Rural Electrification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Rural Electrification Management	0	0	45,099,313	45,099,313	15,813,208	22,802,451	0	38,615,659
Total Recurrent Budget Estimates for Programme	0	0	45,099,313	45,099,313	15,813,208	22,802,451	0	38,615,659
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1262 Rural Electrification Project	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	0	396,232,318
1354 Grid Rural Electrification Project IDB I - Rural Electrification	4,098,800	79,383,500	0	83,482,300	0	18,712,519	0	18,712,519
1428 Energy for Rural Transformation (ERT) Phase III	1,650,000	97,679,560	0	99,329,560	0	70,445,785	0	70,445,785
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	61,994,937	0	61,994,937	0	50,187,032	0	50,187,032
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	0	287,778,430
1518 Uganda Rural Electrification Access Project (UREAP)	0	84,770,280	0	84,770,280	0	198,871,081	0	198,871,081
Total Development Budget Estimates for Programme	101,976,000	534,562,297	1,526,035	638,064,332	128,139,341	894,087,823	0	1,022,227,164
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
Total Excluding Arrears	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
Total Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
Total Excluding Arrears	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823

Vote: 123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	45,099,313	45,099,313	38,615,659	0	0	38,615,659
211102 Contract Staff Salaries	0	0	11,117,677	11,117,677	15,813,208	0	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	680,321	0	0	680,321
212101 Social Security Contributions	0	0	1,408,972	1,408,972	2,371,981	0	0	2,371,981
213001 Medical expenses (To employees)	0	0	369,980	369,980	612,707	0	0	612,707
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	70,000	0	0	70,000
213004 Gratuity Expenses	0	0	2,597,196	2,597,196	3,585,219	0	0	3,585,219
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	2,201,438	0	0	2,201,438
221002 Workshops and Seminars	0	0	365,332	365,332	786,234	0	0	786,234
221003 Staff Training	0	0	843,120	843,120	874,000	0	0	874,000
221004 Recruitment Expenses	0	0	0	0	8,380	0	0	8,380
221005 Hire of Venue (chairs, projector, etc)	0	0	60,000	60,000	120,000	0	0	120,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	53,440	0	0	53,440
221008 Computer supplies and Information Technology (IT)	0	0	274,115	274,115	213,421	0	0	213,421
221009 Welfare and Entertainment	0	0	223,587	223,587	256,000	0	0	256,000
221010 Special Meals and Drinks	0	0	46,800	46,800	32,760	0	0	32,760
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	434,000	0	0	434,000
221012 Small Office Equipment	0	0	50,000	50,000	108,000	0	0	108,000
221014 Bank Charges and other Bank related costs	0	0	0	0	50,000	0	0	50,000
221016 IFMS Recurrent costs	0	0	30,000	30,000	100,053	0	0	100,053
221017 Subscriptions	0	0	30,000	30,000	47,710	0	0	47,710
222001 Telecommunications	0	0	300,000	300,000	184,800	0	0	184,800
222002 Postage and Courier	0	0	30,000	30,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	690,763	690,763	201,545	0	0	201,545
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	1,422,145	0	0	1,422,145
223004 Guard and Security services	0	0	62,400	62,400	67,200	0	0	67,200
223005 Electricity	0	0	62,400	62,400	120,000	0	0	120,000
223006 Water	0	0	15,600	15,600	18,000	0	0	18,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	72,000	0	0	72,000
225001 Consultancy Services- Short term	0	0	4,304,750	4,304,750	619,000	0	0	619,000
227001 Travel inland	0	0	3,503,670	3,503,670	5,106,817	0	0	5,106,817
227002 Travel abroad	0	0	1,109,551	1,109,551	1,510,925	0	0	1,510,925
227004 Fuel, Lubricants and Oils	0	0	470,184	470,184	412,295	0	0	412,295
228002 Maintenance - Vehicles	0	0	392,558	392,558	360,560	0	0	360,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	146,000	146,000	61,500	0	0	61,500
282104 Compensation to 3rd Parties	0	0	13,557,673	13,557,673	0	0	0	0
Investment (Capital Purchases)	101,976,000	534,562,297	1,526,035	638,064,332	128,139,341	894,087,823	0	1,022,227,164
311101 Land	0	0	0	0	900,000	0	0	900,000

Vote: 123 Rural Electrification Agency (REA)

312104 Other Structures	101,976,000	534,562,297	0	636,538,297	125,671,291	894,087,823	0	1,019,759,114
312203 Furniture & Fixtures	0	0	300,000	300,000	304,400	0	0	304,400
312211 Office Equipment	0	0	275,575	275,575	570,000	0	0	570,000
312213 ICT Equipment	0	0	950,460	950,460	693,650	0	0	693,650
Grand Total Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
<i>Total Excluding Arrears</i>	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823

Vote: 123 Rural Electrification Agency (REA)

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

Programme :0351 Rural Electrification

Recurrent Budget Estimates

SubProgramme 01 Rural Electrification Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 035101 Policy planning, monitoring, and advisory services</i>								
211102 Contract Staff Salaries	0	0	11,117,677	11,117,677	15,813,208	0	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	680,321	0	680,321
212101 Social Security Contributions	0	0	1,408,972	1,408,972	0	2,371,981	0	2,371,981
213001 Medical expenses (To employees)	0	0	369,980	369,980	0	612,707	0	612,707
213002 Incapacity, death benefits and funeral expenses	0	0	68,250	68,250	0	70,000	0	70,000
213004 Gratuity Expenses	0	0	2,597,196	2,597,196	0	3,585,219	0	3,585,219
221001 Advertising and Public Relations	0	0	1,425,150	1,425,150	0	2,201,438	0	2,201,438
221002 Workshops and Seminars	0	0	365,332	365,332	0	786,234	0	786,234
221003 Staff Training	0	0	843,120	843,120	0	874,000	0	874,000
221004 Recruitment Expenses	0	0	0	0	0	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	0	0	60,000	60,000	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	0	42,900	42,900	0	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	0	0	274,115	274,115	0	213,421	0	213,421
221009 Welfare and Entertainment	0	0	223,587	223,587	0	256,000	0	256,000
221010 Special Meals and Drinks	0	0	46,800	46,800	0	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	0	0	314,286	314,286	0	434,000	0	434,000
221012 Small Office Equipment	0	0	50,000	50,000	0	108,000	0	108,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	100,053	0	100,053
221017 Subscriptions	0	0	30,000	30,000	0	47,710	0	47,710
222001 Telecommunications	0	0	300,000	300,000	0	184,800	0	184,800
222002 Postage and Courier	0	0	30,000	30,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	690,763	690,763	0	201,545	0	201,545
223003 Rent – (Produced Assets) to private entities	0	0	1,106,400	1,106,400	0	1,422,145	0	1,422,145
223004 Guard and Security services	0	0	62,400	62,400	0	67,200	0	67,200
223005 Electricity	0	0	62,400	62,400	0	120,000	0	120,000
223006 Water	0	0	15,600	15,600	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	80,000	80,000	0	72,000	0	72,000
225001 Consultancy Services- Short term	0	0	4,304,750	4,304,750	0	619,000	0	619,000
227001 Travel inland	0	0	3,503,670	3,503,670	0	5,106,817	0	5,106,817
227002 Travel abroad	0	0	1,109,551	1,109,551	0	1,510,925	0	1,510,925
227004 Fuel, Lubricants and Oils	0	0	470,184	470,184	0	412,295	0	412,295
228002 Maintenance - Vehicles	0	0	392,558	392,558	0	360,560	0	360,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	146,000	146,000	0	61,500	0	61,500

Vote: 123 Rural Electrification Agency (REA)

282104 Compensation to 3rd Parties	0	0	13,557,673	13,557,673	0	0	0	0
Total Cost of Output 01	0	0	45,099,313	45,099,313	15,813,208	22,802,451	0	38,615,659
Total Cost Of Outputs Provided	0	0	45,099,313	45,099,313	15,813,208	22,802,451	0	38,615,659
Total Cost for SubProgramme 01	0	0	45,099,313	45,099,313	15,813,208	22,802,451	0	38,615,659
<i>Total Excluding Arrears</i>	0	0	45,099,313	45,099,313	15,813,208	22,802,451	0	38,615,659

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
311101 Land	0	0	0	0	900,000	0	0	900,000
312104 Other Structures	81,793,120	125,551,820	0	207,344,940	121,671,291	272,092,977	0	393,764,268
312203 Furniture & Fixtures	0	0	300,000	300,000	304,400	0	0	304,400
312211 Office Equipment	0	0	275,575	275,575	570,000	0	0	570,000
312213 ICT Equipment	0	0	950,460	950,460	693,650	0	0	693,650
Total Cost Of Output 035180	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	0	396,232,318
Total Cost for Capital Purchases	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	0	396,232,318
Total Cost for Project: 1262	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	0	396,232,318
<i>Total Excluding Arrears</i>	81,793,120	125,551,820	1,526,035	208,870,975	124,139,341	272,092,977	0	396,232,318

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	4,098,800	79,383,500	0	83,482,300	0	18,712,519	0	18,712,519
Total Cost Of Output 035180	4,098,800	79,383,500	0	83,482,300	0	18,712,519	0	18,712,519
Total Cost for Capital Purchases	4,098,800	79,383,500	0	83,482,300	0	18,712,519	0	18,712,519
Total Cost for Project: 1354	4,098,800	79,383,500	0	83,482,300	0	18,712,519	0	18,712,519
<i>Total Excluding Arrears</i>	4,098,800	79,383,500	0	83,482,300	0	18,712,519	0	18,712,519

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	1,650,000	97,679,560	0	99,329,560	0	70,445,785	0	70,445,785
Total Cost Of Output 035180	1,650,000	97,679,560	0	99,329,560	0	70,445,785	0	70,445,785
Total Cost for Capital Purchases	1,650,000	97,679,560	0	99,329,560	0	70,445,785	0	70,445,785
Total Cost for Project: 1428	1,650,000	97,679,560	0	99,329,560	0	70,445,785	0	70,445,785
<i>Total Excluding Arrears</i>	1,650,000	97,679,560	0	99,329,560	0	70,445,785	0	70,445,785

Vote: 123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	61,994,937	0	61,994,937	0	50,187,032	0	50,187,032
Total Cost Of Output 035180	0	61,994,937	0	61,994,937	0	50,187,032	0	50,187,032
Total Cost for Capital Purchases	0	61,994,937	0	61,994,937	0	50,187,032	0	50,187,032
Total Cost for Project: 1516	0	61,994,937	0	61,994,937	0	50,187,032	0	50,187,032
Total Excluding Arrears	0	61,994,937	0	61,994,937	0	50,187,032	0	50,187,032

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	0	287,778,430
Total Cost Of Output 035180	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	0	287,778,430
Total Cost for Capital Purchases	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	0	287,778,430
Total Cost for Project: 1517	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	0	287,778,430
Total Excluding Arrears	14,434,080	85,182,200	0	99,616,280	4,000,000	283,778,430	0	287,778,430

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 035180 Construction of Rural Electrification Schemes (On-grid)								
312104 Other Structures	0	84,770,280	0	84,770,280	0	198,871,081	0	198,871,081
Total Cost Of Output 035180	0	84,770,280	0	84,770,280	0	198,871,081	0	198,871,081
Total Cost for Capital Purchases	0	84,770,280	0	84,770,280	0	198,871,081	0	198,871,081
Total Cost for Project: 1518	0	84,770,280	0	84,770,280	0	198,871,081	0	198,871,081
Total Excluding Arrears	0	84,770,280	0	84,770,280	0	198,871,081	0	198,871,081
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
Total Excluding Arrears	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 123	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823
Total Excluding Arrears	101,976,000	534,562,297	46,625,348	683,163,645	166,755,000	894,087,823	0	1,060,842,823

Vote: 123 Rural Electrification Agency (REA)

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1262 Rural Electrification Project	125,551.82	272,092.98
414 Islamic Development Bank	0.00	155,030.84
513 France	86,918.62	29,257.11
514 Germany Fed. Rep.	38,633.20	54,405.78
527 Kuwait	0.00	22,329.25
535 Norway	0.00	8,550.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	2,520.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79,383.50	18,712.52
414 Islamic Development Bank	79,383.50	18,712.52
1428 Energy for Rural Transformation (ERT) Phase III	97,679.56	70,445.78
410 International Development Association (IDA)	97,679.56	70,445.78
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61,994.94	50,187.03
403 Arab Bank for Economic Development in Africa	22,680.00	10,537.01
415 Organisation of Petroleum Exporting Countries	22,680.00	10,537.01
501 Abu Dhabi	16,634.94	29,113.01
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85,182.20	283,778.43
507 China (PR)	85,182.20	283,778.43
1518 Uganda Rural Electrification Access Project (UREAP)	84,770.28	198,871.08
401 Africa Development Bank (ADB)	84,770.28	198,871.08
Total External Project Financing For Vote 123	534,562.30	894,087.82

Vote: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1007 Gender and Equity								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research, Monitoring and Evaluation	0	1,189,410	0	1,189,410	263,008	1,085,597	0	1,348,605
05 Education, Training, Information and Communication	0	1,165,720	0	1,165,720	235,545	1,081,067	0	1,316,612
06 Complaiance and reporting	0	1,418,447	0	1,418,447	310,852	1,169,909	0	1,480,761
Total Recurrent Budget Estimates for Programme	0	3,773,577	0	3,773,577	809,405	3,336,572	0	4,145,977
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	3,773,577	0	0	3,773,577	4,145,977	0	0	4,145,977
Total Excluding Arrears	3,773,577	0	0	3,773,577	4,145,977	0	0	4,145,977
Programme :1008 Redressing imbalances and promoting equal opportunites for all								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	0	1,162,216	0	1,162,216	770,184	1,086,216	0	1,856,400
02 Legal Services and Investigations	0	962,362	0	962,362	296,202	901,838	0	1,198,040
03 Administration, Finance and Planning	2,966,808	3,006,919	0	5,973,727	1,091,017	3,612,678	0	4,703,695
Total Recurrent Budget Estimates for Programme	2,966,808	5,131,497	0	8,098,305	2,157,403	5,600,732	0	7,758,135
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1269 Strengthening the Capacity of Equal Opportunities Commission	1,300,000	0	0	1,300,000	360,426	0	0	360,426
Total Development Budget Estimates for Programme	1,300,000	0	0	1,300,000	360,426	0	0	360,426
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 08	9,398,305	0	0	9,398,305	8,118,561	0	0	8,118,561
Total Excluding Arrears	8,961,092	0	0	8,961,092	8,118,561	0	0	8,118,561
Total Vote 124	13,171,882	0	0	13,171,882	12,264,538	0	0	12,264,538
Total Excluding Arrears	12,734,669	0	0	12,734,669	12,264,538	0	0	12,264,538

Vote: 124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,434,669	0	0	11,434,669	11,904,112	0	0	11,904,112
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	1,239,556	0	0	1,239,556	1,069,158	0	0	1,069,158
212101 Social Security Contributions	312,658	0	0	312,658	240,063	0	0	240,063
213001 Medical expenses (To employees)	120,000	0	0	120,000	145,000	0	0	145,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	0	10,000
213004 Gratuity Expenses	1,070,235	0	0	1,070,235	1,166,829	0	0	1,166,829
221001 Advertising and Public Relations	222,000	0	0	222,000	382,000	0	0	382,000
221002 Workshops and Seminars	138,205	0	0	138,205	531,721	0	0	531,721
221003 Staff Training	192,464	0	0	192,464	52,500	0	0	52,500
221004 Recruitment Expenses	13,802	0	0	13,802	24,000	0	0	24,000
221005 Hire of Venue (chairs, projector, etc)	341,166	0	0	341,166	0	0	0	0
221007 Books, Periodicals & Newspapers	107,000	0	0	107,000	27,000	0	0	27,000
221008 Computer supplies and Information Technology (IT)	207,974	0	0	207,974	70,000	0	0	70,000
221009 Welfare and Entertainment	716,366	0	0	716,366	527,133	0	0	527,133
221011 Printing, Stationery, Photocopying and Binding	468,240	0	0	468,240	425,323	0	0	425,323
221012 Small Office Equipment	43,638	0	0	43,638	27,800	0	0	27,800
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	0	16,000
221017 Subscriptions	6,000	0	0	6,000	38,370	0	0	38,370
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	59,908	0	0	59,908	57,220	0	0	57,220
222002 Postage and Courier	10,150	0	0	10,150	9,024	0	0	9,024
222003 Information and communications technology (ICT)	36,000	0	0	36,000	9,000	0	0	9,000
223001 Property Expenses	0	0	0	0	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	500,000	0	0	500,000
223004 Guard and Security services	58,000	0	0	58,000	62,400	0	0	62,400
223005 Electricity	10,000	0	0	10,000	23,500	0	0	23,500
223006 Water	6,091	0	0	6,091	10,000	0	0	10,000
224004 Cleaning and Sanitation	22,800	0	0	22,800	30,000	0	0	30,000
225001 Consultancy Services- Short term	533,706	0	0	533,706	506,031	0	0	506,031
227001 Travel inland	1,262,254	0	0	1,262,254	1,480,308	0	0	1,480,308
227002 Travel abroad	567,232	0	0	567,232	773,369	0	0	773,369
227004 Fuel, Lubricants and Oils	450,572	0	0	450,572	264,627	0	0	264,627
228002 Maintenance - Vehicles	170,000	0	0	170,000	343,858	0	0	343,858
228004 Maintenance – Other	39,844	0	0	39,844	46,071	0	0	46,071
282102 Fines and Penalties/ Court wards	0	0	0	0	50,000	0	0	50,000
Investment (Capital Purchases)	1,300,000	0	0	1,300,000	360,426	0	0	360,426
312101 Non-Residential Buildings	20,000	0	0	20,000	150,000	0	0	150,000

Vote: 124 Equal Opportunities Commission

312201 Transport Equipment	1,260,000	0	0	1,260,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	87,926	0	0	87,926
312211 Office Equipment	0	0	0	0	2,500	0	0	2,500
312213 ICT Equipment	20,000	0	0	20,000	120,000	0	0	120,000
Arrears	437,213	0	0	437,213	0	0	0	0
321605 Domestic arrears (Budgeting)	18,163	0	0	18,163	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	419,050	0	0	419,050	0	0	0	0
Grand Total Vote 124	13,171,882	0	0	13,171,882	12,264,538	0	0	12,264,538
<i>Total Excluding Arrears</i>	12,734,669	0	0	12,734,669	12,264,538	0	0	12,264,538

Vote: 124 Equal Opportunities Commission

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

Programme :1007 Gender and Equity

Recurrent Budget Estimates

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>								
211102 Contract Staff Salaries	0	0	0	0	263,008	0	0	263,008
211103 Allowances (Inc. Casuals, Temporary)	0	278,320	0	278,320	0	119,764	0	119,764
212101 Social Security Contributions	0	0	0	0	0	34,605	0	34,605
213004 Gratuity Expenses	0	103,813	0	103,813	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	102,000	0	102,000
221005 Hire of Venue (chairs, projector, etc)	0	163,200	0	163,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,500	0	21,500	0	19,000	0	19,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	13,200	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	107,777	0	107,777	0	61,000	0	61,000
222001 Telecommunications	0	4,000	0	4,000	0	8,900	0	8,900
222002 Postage and Courier	0	3,800	0	3,800	0	2,424	0	2,424
227001 Travel inland	0	310,600	0	310,600	0	438,210	0	438,210
227002 Travel abroad	0	0	0	0	0	123,755	0	123,755
227004 Fuel, Lubricants and Oils	0	183,200	0	183,200	0	112,739	0	112,739
Total Cost of Output 04	0	1,189,410	0	1,189,410	263,008	1,085,597	0	1,348,605
Total Cost Of Outputs Provided	0	1,189,410	0	1,189,410	263,008	1,085,597	0	1,348,605
Total Cost for SubProgramme 04	0	1,189,410	0	1,189,410	263,008	1,085,597	0	1,348,605
<i>Total Excluding Arrears</i>	0	1,189,410	0	1,189,410	263,008	1,085,597	0	1,348,605

SubProgramme 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>								
211102 Contract Staff Salaries	0	0	0	0	235,545	0	0	235,545
211103 Allowances (Inc. Casuals, Temporary)	0	183,000	0	183,000	0	262,488	0	262,488
213004 Gratuity Expenses	0	84,653	0	84,653	0	0	0	0
221001 Advertising and Public Relations	0	152,000	0	152,000	0	216,000	0	216,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	49,200	0	49,200
221003 Staff Training	0	24,000	0	24,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	39,866	0	39,866	0	5,000	0	5,000
221009 Welfare and Entertainment	0	163,992	0	163,992	0	76,880	0	76,880
221011 Printing, Stationery, Photocopying and Binding	0	188,000	0	188,000	0	130,695	0	130,695

Vote: 124 Equal Opportunities Commission

221012 Small Office Equipment	0	39,638	0	39,638	0	0	0	0
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	41,500	0	41,500
227001 Travel inland	0	162,425	0	162,425	0	196,790	0	196,790
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	52,146	0	52,146	0	31,514	0	31,514
228002 Maintenance - Vehicles	0	0	0	0	0	41,000	0	41,000
Total Cost of Output 05	0	1,165,720	0	1,165,720	235,545	1,081,067	0	1,316,612
Total Cost Of Outputs Provided	0	1,165,720	0	1,165,720	235,545	1,081,067	0	1,316,612
Total Cost for SubProgramme 05	0	1,165,720	0	1,165,720	235,545	1,081,067	0	1,316,612
<i>Total Excluding Arrears</i>	0	1,165,720	0	1,165,720	235,545	1,081,067	0	1,316,612

SubProgramme 06 Compliance and reporting

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100704 Monitoring, Evaluation and compliance with equal opportunities									
211102 Contract Staff Salaries	0	0	0	0	0	310,852	0	0	310,852
211103 Allowances (Inc. Casuals, Temporary)	0	141,370	0	141,370	141,370	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	28,800	0	28,800
213004 Gratuity Expenses	0	77,739	0	77,739	77,739	0	0	0	0
221001 Advertising and Public Relations	0	53,000	0	53,000	53,000	0	28,000	0	28,000
221002 Workshops and Seminars	0	73,205	0	73,205	73,205	0	212,200	0	212,200
221005 Hire of Venue (chairs, projector, etc)	0	31,966	0	31,966	31,966	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,800	0	35,800	35,800	0	8,000	0	8,000
221009 Welfare and Entertainment	0	144,450	0	144,450	144,450	0	33,110	0	33,110
221011 Printing, Stationery, Photocopying and Binding	0	63,170	0	63,170	63,170	0	104,248	0	104,248
222001 Telecommunications	0	2,220	0	2,220	2,220	0	2,750	0	2,750
222002 Postage and Courier	0	350	0	350	350	0	600	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	533,706	0	533,706	533,706	0	310,531	0	310,531
227001 Travel inland	0	149,424	0	149,424	149,424	0	122,223	0	122,223
227002 Travel abroad	0	80,000	0	80,000	80,000	0	260,784	0	260,784
227004 Fuel, Lubricants and Oils	0	32,047	0	32,047	32,047	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,662	0	50,662
Total Cost of Output 04	0	1,418,447	0	1,418,447	1,418,447	310,852	1,169,909	0	1,480,761
Total Cost Of Outputs Provided	0	1,418,447	0	1,418,447	1,418,447	310,852	1,169,909	0	1,480,761
Total Cost for SubProgramme 06	0	1,418,447	0	1,418,447	1,418,447	310,852	1,169,909	0	1,480,761
<i>Total Excluding Arrears</i>	0	1,418,447	0	1,418,447	1,418,447	310,852	1,169,909	0	1,480,761

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	3,773,577	0	0	3,773,577	4,145,977	0	0	4,145,977
<i>Total Excluding Arrears</i>	3,773,577	0	0	3,773,577	4,145,977	0	0	4,145,977

Programme :1008 Redressing imbalances and promoting equal opportunities for all

Vote: 124 Equal Opportunities Commission

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100801 Policies, Advocacy and Tribunal Operations</i>								
211102 Contract Staff Salaries	0	0	0	0	770,184	0	0	770,184
211103 Allowances (Inc. Casuals, Temporary)	0	326,216	0	326,216	0	192,600	0	192,600
213004 Gratuity Expenses	0	76,000	0	76,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	90,000	0	90,000	0	126,680	0	126,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,260	0	31,260
221012 Small Office Equipment	0	0	0	0	0	300	0	300
221017 Subscriptions	0	0	0	0	0	32,000	0	32,000
222001 Telecommunications	0	3,000	0	3,000	0	14,800	0	14,800
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	367,000	0	367,000	0	338,330	0	338,330
227002 Travel abroad	0	300,000	0	300,000	0	150,900	0	150,900
228002 Maintenance - Vehicles	0	0	0	0	0	68,446	0	68,446
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,162,216</i>	<i>0</i>	<i>1,162,216</i>	<i>770,184</i>	<i>1,086,216</i>	<i>0</i>	<i>1,856,400</i>
Total Cost Of Outputs Provided	0	1,162,216	0	1,162,216	770,184	1,086,216	0	1,856,400
Total Cost for SubProgramme 01	0	1,162,216	0	1,162,216	770,184	1,086,216	0	1,856,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,162,216</i>	<i>0</i>	<i>1,162,216</i>	<i>770,184</i>	<i>1,086,216</i>	<i>0</i>	<i>1,856,400</i>

SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 100802 Investigations and Follow up of cases and complaints</i>								
211102 Contract Staff Salaries	0	0	0	0	296,202	0	0	296,202
211103 Allowances (Inc. Casuals, Temporary)	0	19,520	0	19,520	0	136,000	0	136,000
212101 Social Security Contributions	0	0	0	0	0	38,000	0	38,000
213004 Gratuity Expenses	0	60,524	0	60,524	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	0	51,956	0	51,956
221003 Staff Training	0	158,464	0	158,464	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	88,000	0	88,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,808	0	35,808	0	21,500	0	21,500

Vote: 124 Equal Opportunities Commission

221009 Welfare and Entertainment	0	79,161	0	79,161	0	32,300	0	32,300
221011 Printing, Stationery, Photocopying and Binding	0	54,973	0	54,973	0	58,800	0	58,800
221012 Small Office Equipment	0	0	0	0	0	27,500	0	27,500
222001 Telecommunications	0	44,668	0	44,668	0	22,750	0	22,750
225001 Consultancy Services- Short term	0	0	0	0	0	101,000	0	101,000
227001 Travel inland	0	192,618	0	192,618	0	218,079	0	218,079
227002 Travel abroad	0	79,232	0	79,232	0	141,930	0	141,930
227004 Fuel, Lubricants and Oils	0	77,550	0	77,550	0	8,024	0	8,024
228004 Maintenance – Other	0	11,844	0	11,844	0	16,000	0	16,000
Total Cost of Output 02	0	962,362	0	962,362	296,202	901,838	0	1,198,040
Total Cost Of Outputs Provided	0	962,362	0	962,362	296,202	901,838	0	1,198,040
Total Cost for SubProgramme 02	0	962,362	0	962,362	296,202	901,838	0	1,198,040
<i>Total Excluding Arrears</i>	0	962,362	0	962,362	296,202	901,838	0	1,198,040

SubProgramme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 100803 Administration and support services								
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	1,091,017	0	0	1,091,017
211103 Allowances (Inc. Casuals, Temporary)	0	291,130	0	291,130	0	358,306	0	358,306
212101 Social Security Contributions	0	312,658	0	312,658	0	138,658	0	138,658
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
213004 Gratuity Expenses	0	667,506	0	667,506	0	1,166,829	0	1,166,829
221001 Advertising and Public Relations	0	17,000	0	17,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	56,365	0	56,365
221003 Staff Training	0	10,000	0	10,000	0	40,500	0	40,500
221004 Recruitment Expenses	0	13,802	0	13,802	0	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	13,000	0	13,000
221009 Welfare and Entertainment	0	225,563	0	225,563	0	244,963	0	244,963
221011 Printing, Stationery, Photocopying and Binding	0	54,320	0	54,320	0	39,320	0	39,320
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	0	16,000
221017 Subscriptions	0	6,000	0	6,000	0	6,370	0	6,370
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
222001 Telecommunications	0	6,020	0	6,020	0	8,020	0	8,020
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	21,000	0	21,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	3,000	0	3,000

Vote: 124 Equal Opportunities Commission

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	0	500,000
223004 Guard and Security services	0	58,000	0	58,000	0	60,000	0	60,000
223005 Electricity	0	10,000	0	10,000	0	23,500	0	23,500
223006 Water	0	6,091	0	6,091	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	22,800	0	22,800	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	53,000	0	53,000
227001 Travel inland	0	80,187	0	80,187	0	166,676	0	166,676
227002 Travel abroad	0	78,000	0	78,000	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	105,629	0	105,629	0	112,349	0	112,349
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	183,750	0	183,750
228004 Maintenance – Other	0	28,000	0	28,000	0	30,071	0	30,071
282102 Fines and Penalties/ Court wards	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 03	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	0	4,703,695
Total Cost Of Outputs Provided	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	0	4,703,695

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 100899 Arrears

321605 Domestic arrears (Budgeting)	0	18,163	0	18,163	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	419,050	0	419,050	0	0	0	0
Total Cost of Output 99	0	437,213	0	437,213	0	0	0	0
Total Cost Of Arrears	0	437,213	0	437,213	0	0	0	0
Total Cost for SubProgramme 03	2,966,808	3,006,919	0	5,973,727	1,091,017	3,612,678	0	4,703,695
<i>Total Excluding Arrears</i>	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	0	4,703,695

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 100872 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	20,000	0	0	20,000	150,000	0	0	150,000
Total Cost Of Output 100872	20,000	0	0	20,000	150,000	0	0	150,000
Output 100875 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,260,000	0	0	1,260,000	0	0	0	0
Total Cost Of Output 100875	1,260,000	0	0	1,260,000	0	0	0	0
Output 100876 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	20,000	0	0	20,000	120,000	0	0	120,000
Total Cost Of Output 100876	20,000	0	0	20,000	120,000	0	0	120,000
Output 100878 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	87,926	0	0	87,926

Vote: 124 Equal Opportunities Commission

312211 Office Equipment	0	0	0	0	2,500	0	0	2,500
Total Cost Of Output 100878	0	0	0	0	90,426	0	0	90,426
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	360,426	0	0	360,426
Total Cost for Project: 1269	1,300,000	0	0	1,300,000	360,426	0	0	360,426
<i>Total Excluding Arrears</i>	1,300,000	0	0	1,300,000	360,426	0	0	360,426
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	9,398,305	0	0	9,398,305	8,118,561	0	0	8,118,561
<i>Total Excluding Arrears</i>	8,961,092	0	0	8,961,092	8,118,561	0	0	8,118,561
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 124	13,171,882	0	0	13,171,882	12,264,538	0	0	12,264,538
<i>Total Excluding Arrears</i>	12,734,669	0	0	12,734,669	12,264,538	0	0	12,264,538

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0156 Breeding and Genetic Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters-NAGRC&DB	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	0	5,181,028
02 Dairy cattle	0	123,619	1,000,000	1,123,619	0	123,619	0	123,619
03 Beef cattle	0	118,750	400,000	518,750	0	118,750	0	118,750
04 Poultry	0	60,000	2,000,000	2,060,000	0	901,551	0	901,551
05 Small ruminants &non ruminants	0	110,000	100,000	210,000	0	110,000	0	110,000
06 Pasture and feeds	0	200,000	420,000	620,000	0	200,000	0	200,000
08 National Animal Data Bank	0	25,000	0	25,000	0	25,000	0	25,000
09 Fish breeding and production	0	34,000	0	34,000	0	34,000	0	34,000
10 Assisted Reproductive Technologies (ARTs)	0	342,065	100,000	442,065	0	3,204,014	0	3,204,014
Total Recurrent Budget Estimates for Programme	1,900,000	1,732,920	7,064,257	10,697,176	4,027,575	5,870,388	0	9,897,963
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,364,217	0	0	7,364,217	53,344,217	0	0	53,344,217
Total Development Budget Estimates for Programme	7,364,217	0	0	7,364,217	53,344,217	0	0	53,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
Total Excluding Arrears	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
Total Vote 125	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
Total Excluding Arrears	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,622,920	0	7,064,257	11,687,176	25,580,388	0	0	25,580,388
211102 Contract Staff Salaries	2,100,000	0	2,275,005	4,375,005	4,027,575	0	0	4,027,575
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	140,000	210,000	438,840	0	0	438,840
212101 Social Security Contributions	190,000	0	245,501	435,501	403,014	0	0	403,014
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	0	80,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0	0
213004 Gratuity Expenses	190,000	0	898,751	1,088,751	830,000	0	0	830,000
221001 Advertising and Public Relations	10,000	0	0	10,000	358,177	0	0	358,177
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221003 Staff Training	270,000	0	0	270,000	1,920,000	0	0	1,920,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	33,940	0	0	33,940
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	51,553	0	0	51,553
221016 IFMS Recurrent costs	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	10,953	0	0	10,953
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	177,111	0	0	177,111
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	0	200,000
223004 Guard and Security services	0	0	100,000	100,000	150,000	0	0	150,000
223005 Electricity	140,000	0	220,000	360,000	714,000	0	0	714,000
223006 Water	0	0	110,000	110,000	93,311	0	0	93,311
224001 Medical Supplies	307,704	0	780,000	1,087,704	990,000	0	0	990,000
224006 Agricultural Supplies	650,000	0	1,845,000	2,495,000	11,022,725	0	0	11,022,725
225001 Consultancy Services- Short term	0	0	0	0	362,425	0	0	362,425
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
226001 Insurances	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	139,226	0	191,000	330,226	1,585,285	0	0	1,585,285
227002 Travel abroad	30,793	0	0	30,793	310,793	0	0	310,793
227004 Fuel, Lubricants and Oils	191,693	0	229,000	420,693	555,685	0	0	555,685
228001 Maintenance - Civil	69,000	0	30,000	99,000	190,000	0	0	190,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	250,000	0	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	18,750	0	0	18,750	445,000	0	0	445,000
228004 Maintenance – Other	8,753	0	0	8,753	0	0	0	0
Investment (Capital Purchases)	6,374,217	0	0	6,374,217	37,661,792	0	0	37,661,792
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	850,000	0	0	850,000
311101 Land	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	15,391,792	0	0	15,391,792
312102 Residential Buildings	60,000	0	0	60,000	200,000	0	0	200,000
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	0	250,000
312104 Other Structures	1,000,000	0	0	1,000,000	500,000	0	0	500,000
312201 Transport Equipment	625,000	0	0	625,000	0	0	0	0
312202 Machinery and Equipment	180,000	0	0	180,000	5,870,000	0	0	5,870,000
312203 Furniture & Fixtures	40,000	0	0	40,000	579,975	0	0	579,975
312212 Medical Equipment	0	0	0	0	1,850,000	0	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	6,420,025	0	0	6,420,025
314201 Materials and supplies	1,364,217	0	0	1,364,217	5,650,000	0	0	5,650,000
Grand Total Vote 125	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Programme :0156 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015601 Human Resource management & development.								
211102 Contract Staff Salaries	1,900,000	0	2,075,005	3,975,005	4,027,575	0	0	4,027,575
212101 Social Security Contributions	0	190,000	225,501	415,501	0	403,014	0	403,014
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	80,000	0	80,000
213004 Gratuity Expenses	0	190,000	563,751	753,751	0	210,000	0	210,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	10,953	0	10,953
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	1,900,000	460,000	2,864,257	5,224,257	4,027,575	783,967	0	4,811,543
Output 015602 Financial management, management accounting & financial Accounting.								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000	80,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	150,000	0	150,000
223005 Electricity	0	40,000	40,000	80,000	0	0	0	0
223006 Water	0	0	50,000	50,000	0	0	0	0
224006 Agricultural Supplies	0	0	50,000	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	51,693	0	51,693	0	0	0	0
Total Cost of Output 02	0	183,693	180,000	363,693	0	150,000	0	150,000
Output 015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	10,793	0	10,793	0	10,793	0	10,793
Total Cost of Output 03	0	10,793	0	10,793	0	10,793	0	10,793
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages								
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	35,000	0	35,000
Total Cost of Output 04	0	35,000	0	35,000	0	35,000	0	35,000
Output 015605 Monitoring and evaluation								
213004 Gratuity Expenses	0	0	0	0	0	70,000	0	70,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	49,693	0	49,693

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	0	54,000
<i>Total Cost of Output 05</i>	0	30,000	0	30,000	0	173,693	0	173,693
Total Cost Of Outputs Provided	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	0	5,181,028
Total Cost for SubProgramme 01	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	0	5,181,028
<i>Total Excluding Arrears</i>	1,900,000	719,486	3,044,257	5,663,743	4,027,575	1,153,453	0	5,181,028

SubProgramme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015607 Promotion of dairy cattle breeding</i>								
221001 Advertising and Public Relations	0	0	0	0	0	23,619	0	23,619
227001 Travel inland	0	10,000	20,000	30,000	0	0	0	0
<i>Total Cost of Output 07</i>	0	10,000	20,000	30,000	0	23,619	0	23,619
<i>Output 015609 Multiplication of pure Dairy animals & appropriate crosses</i>								
224001 Medical Supplies	0	87,704	100,000	187,704	0	100,000	0	100,000
<i>Total Cost of Output 09</i>	0	87,704	100,000	187,704	0	100,000	0	100,000
<i>Output 015610 Industrial production of milk and allied products</i>								
224006 Agricultural Supplies	0	0	800,000	800,000	0	0	0	0
<i>Total Cost of Output 10</i>	0	0	800,000	800,000	0	0	0	0
<i>Output 015611 Conservation and utilization of indigenous Animal Genetic resources.</i>								
224001 Medical Supplies	0	0	80,000	80,000	0	0	0	0
227001 Travel inland	0	25,915	0	25,915	0	0	0	0
<i>Total Cost of Output 11</i>	0	25,915	80,000	105,915	0	0	0	0
Total Cost Of Outputs Provided	0	123,619	1,000,000	1,123,619	0	123,619	0	123,619
Total Cost for SubProgramme 02	0	123,619	1,000,000	1,123,619	0	123,619	0	123,619
<i>Total Excluding Arrears</i>	0	123,619	1,000,000	1,123,619	0	123,619	0	123,619

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015612 Promotion of beef cattle breeding</i>								
221001 Advertising and Public Relations	0	0	0	0	0	8,750	0	8,750
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,750	0	18,750	0	0	0	0
<i>Total Cost of Output 12</i>	0	18,750	0	18,750	0	18,750	0	18,750
<i>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>								
227001 Travel inland	0	0	41,000	41,000	0	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227004 Fuel, Lubricants and Oils	0	0	9,000	9,000	0	0	0	0
Total Cost of Output 13	0	0	50,000	50,000	0	0	0	0
Output 015614 Multiplication of pure beef breeds & appropriate crosses								
223004 Guard and Security services	0	0	100,000	100,000	0	0	0	0
224001 Medical Supplies	0	100,000	200,000	300,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 14	0	100,000	300,000	400,000	0	100,000	0	100,000
Output 015616 Conservation and utilization of indegnous Animal Genetic resources.								
227001 Travel inland	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 16	0	0	50,000	50,000	0	0	0	0
Total Cost Of Outputs Provided	0	118,750	400,000	518,750	0	118,750	0	118,750
Total Cost for SubProgramme 03	0	118,750	400,000	518,750	0	118,750	0	118,750
Total Excluding Arrears	0	118,750	400,000	518,750	0	118,750	0	118,750

SubProgramme 04 Poultry

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015619 Production and distribution of chicks								
211102 Contract Staff Salaries	0	0	200,000	200,000	0	0	0	0
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0	0
213004 Gratuity Expenses	0	0	335,000	335,000	0	550,000	0	550,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	80,000	80,000	0	0	0	0
223006 Water	0	0	60,000	60,000	0	0	0	0
224001 Medical Supplies	0	0	400,000	400,000	0	0	0	0
224006 Agricultural Supplies	0	0	795,000	795,000	0	291,551	0	291,551
227001 Travel inland	0	30,000	80,000	110,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	0	0
Total Cost of Output 19	0	60,000	2,000,000	2,060,000	0	901,551	0	901,551
Total Cost Of Outputs Provided	0	60,000	2,000,000	2,060,000	0	901,551	0	901,551
Total Cost for SubProgramme 04	0	60,000	2,000,000	2,060,000	0	901,551	0	901,551
Total Excluding Arrears	0	60,000	2,000,000	2,060,000	0	901,551	0	901,551

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015621 Breeding & multiplication of meat goats								
224001 Medical Supplies	0	10,000	0	10,000	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 21	0	30,000	0	30,000	0	50,000	0	50,000
Output 015623 Breeding & multiplication of pigs								
224001 Medical Supplies	0	10,000	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	60,000	100,000	160,000	0	50,000	0	50,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 23	0	80,000	100,000	180,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	110,000	100,000	210,000	0	110,000	0	110,000
Total Cost for SubProgramme 05	0	110,000	100,000	210,000	0	110,000	0	110,000
<i>Total Excluding Arrears</i>	0	110,000	100,000	210,000	0	110,000	0	110,000

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	100,000	125,000	0	50,000	0	50,000
224006 Agricultural Supplies	0	100,000	100,000	200,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	50,000	220,000	270,000	0	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 27	0	200,000	420,000	620,000	0	150,000	0	150,000
Output 015628 Industrial production of animal feeds.								
224006 Agricultural Supplies	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 28	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	200,000	420,000	620,000	0	200,000	0	200,000
Total Cost for SubProgramme 06	0	200,000	420,000	620,000	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	200,000	420,000	620,000	0	200,000	0	200,000

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 29	0	25,000	0	25,000	0	5,000	0	5,000
Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 30	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	25,000	0	25,000

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>								
224006 Agricultural Supplies	0	0	0	0	0	34,000	0	34,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
228001 Maintenance - Civil	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 34	0	34,000	0	34,000	0	34,000	0	34,000
Total Cost Of Outputs Provided	0	34,000	0	34,000	0	34,000	0	34,000
Total Cost for SubProgramme 09	0	34,000	0	34,000	0	34,000	0	34,000
<i>Total Excluding Arrears</i>	0	34,000	0	34,000	0	34,000	0	34,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>								
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 36	0	50,000	0	50,000	0	50,000	0	50,000
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>								
221003 Staff Training	0	20,000	0	20,000	0	220,000	0	220,000
Total Cost of Output 37	0	20,000	0	20,000	0	220,000	0	220,000
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>								
221001 Advertising and Public Relations	0	0	0	0	0	55,808	0	55,808
224006 Agricultural Supplies	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 38	0	10,000	0	10,000	0	465,808	0	465,808
<i>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	43,311	0	43,311
224006 Agricultural Supplies	0	20,000	0	20,000	0	1,194,192	0	1,194,192
225001 Consultancy Services- Short term	0	0	0	0	0	51,950	0	51,950

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227001 Travel inland	0	13,311	0	13,311	0	0	0	0
Total Cost of Output 39	0	43,311	0	43,311	0	1,299,453	0	1,299,453

Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,753	0	18,753
223005 Electricity	0	100,000	100,000	200,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	450,000	0	450,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,475	0	10,475
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	89,525	0	89,525
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
228004 Maintenance – Other	0	8,753	0	8,753	0	0	0	0
Total Cost of Output 40	0	218,753	100,000	318,753	0	968,753	0	968,753

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

224001 Medical Supplies	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 41	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	0	342,065	100,000	442,065	0	3,204,014	0	3,204,014
Total Cost for SubProgramme 10	0	342,065	100,000	442,065	0	3,204,014	0	3,204,014
<i>Total Excluding Arrears</i>	0	342,065	100,000	442,065	0	3,204,014	0	3,204,014

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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

Output 015601 Human Resource management & development.

211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	0	0	0	0	50,000	0	0	50,000
226001 Insurances	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	20,000	0	0	20,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 015601	370,000	0	0	370,000	330,000	0	0	330,000

Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015608	0	0	0	0	100,000	0	0	100,000

Output 015611 Conservation and utilization of indogenous Animal Genetic resources.

224006 Agricultural Supplies	0	0	0	0	499,982	0	0	499,982
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015611	0	0	0	0	549,982	0	0	549,982

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Output 015619 Production and distribution of chicks

224006 Agricultural Supplies	0	0	0	0	1,054,000	0	0	1,054,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015619	0	0	0	0	1,154,000	0	0	1,154,000

Output 015621 Breeding & multiplication of meat goats

224006 Agricultural Supplies	0	0	0	0	168,000	0	0	168,000
227001 Travel inland	0	0	0	0	72,000	0	0	72,000
228001 Maintenance - Civil	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 015621	0	0	0	0	300,000	0	0	300,000

Output 015623 Breeding & multiplication of pigs

224006 Agricultural Supplies	0	0	0	0	400,000	0	0	400,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015623	0	0	0	0	500,000	0	0	500,000

Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	383,840	0	0	383,840
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0	0
224006 Agricultural Supplies	170,000	0	0	170,000	770,000	0	0	770,000
227004 Fuel, Lubricants and Oils	0	0	0	0	116,160	0	0	116,160
Total Cost Of Output 015627	270,000	0	0	270,000	1,320,000	0	0	1,320,000

Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 015628	0	0	0	0	900,000	0	0	900,000

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

221008 Computer supplies and Information Technology (IT)	0	0	0	0	33,940	0	0	33,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,800	0	0	22,800
222003 Information and communications technology (ICT)	0	0	0	0	142,111	0	0	142,111
224006 Agricultural Supplies	200,000	0	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	1,149	0	0	1,149
Total Cost Of Output 015630	200,000	0	0	200,000	700,000	0	0	700,000

Output 015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

224001 Medical Supplies	0	0	0	0	560,000	0	0	560,000
Total Cost Of Output 015636	0	0	0	0	560,000	0	0	560,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	150,000	0	0	150,000	1,000,000	0	0	1,000,000
224006 Agricultural Supplies	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 015637	150,000	0	0	150,000	1,600,000	0	0	1,600,000

Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

221001 Advertising and Public Relations	0	0	0	0	200,000	0	0	200,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

221003 Staff Training	0	0	0	0	600,000	0	0	600,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	1,102,442	0	0	1,102,442
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	296,000	0	0	296,000
Total Cost Of Output 015638	0	0	0	0	2,598,442	0	0	2,598,442
Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment								
224006 Agricultural Supplies	0	0	0	0	3,235,000	0	0	3,235,000
Total Cost Of Output 015639	0	0	0	0	3,235,000	0	0	3,235,000
Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.								
223005 Electricity	0	0	0	0	714,000	0	0	714,000
224006 Agricultural Supplies	0	0	0	0	776,000	0	0	776,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	345,000	0	0	345,000
Total Cost Of Output 015640	0	0	0	0	1,835,000	0	0	1,835,000
Total Cost for Outputs Provided	990,000	0	0	990,000	15,682,425	0	0	15,682,425
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	550,000	0	0	550,000
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	15,271,792	0	0	15,271,792
312102 Residential Buildings	60,000	0	0	60,000	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	500,000	0	0	500,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 015672	1,500,000	0	0	1,500,000	16,521,792	0	0	16,521,792
Output 015673 Roads, Streets and Highways								
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	0	250,000
Total Cost Of Output 015673	400,000	0	0	400,000	250,000	0	0	250,000
Output 015675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	625,000	0	0	625,000	0	0	0	0
Total Cost Of Output 015675	625,000	0	0	625,000	0	0	0	0
Output 015677 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	180,000	0	0	180,000	5,870,000	0	0	5,870,000
312203 Furniture & Fixtures	0	0	0	0	400,000	0	0	400,000
314201 Materials and supplies	0	0	0	0	1,750,000	0	0	1,750,000
Total Cost Of Output 015677	180,000	0	0	180,000	8,120,000	0	0	8,120,000
Output 015679 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	200,000	0	0	200,000
311101 Land	100,000	0	0	100,000	0	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank

312101 Non-Residential Buildings	0	0	0	0	120,000	0	0	120,000
312104 Other Structures	1,000,000	0	0	1,000,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	179,975	0	0	179,975
312212 Medical Equipment	0	0	0	0	1,850,000	0	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	6,420,025	0	0	6,420,025
314201 Materials and supplies	1,364,217	0	0	1,364,217	3,900,000	0	0	3,900,000
Total Cost Of Output 015679	3,669,217	0	0	3,669,217	12,770,000	0	0	12,770,000
Total Cost for Capital Purchases	6,374,217	0	0	6,374,217	37,661,792	0	0	37,661,792
Total Cost for Project: 1325	7,364,217	0	0	7,364,217	53,344,217	0	0	53,344,217
Total Excluding Arrears	7,364,217	0	0	7,364,217	53,344,217	0	0	53,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
Total Excluding Arrears	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 125	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180
Total Excluding Arrears	10,997,136	0	7,064,257	18,061,393	63,242,180	0	0	63,242,180

Vote: 126 National Information Technology Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0504 Electronic Public Services Delivery (e-transformation)								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Information Security	0	0	424,644	424,644	0	384,400	0	384,400
04 E- Government Services	0	0	1,928,390	1,928,390	0	1,219,013	0	1,219,013
Total Recurrent Budget Estimates for Programme	0	0	2,353,034	2,353,034	0	1,603,413	0	1,603,413
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1400 Regional Communication Infrastructure	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	0	43,841,839
Total Development Budget Estimates for Programme	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	0	43,841,839
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	2,379,791	94,447,516	2,453,034	99,280,342	3,226,954	42,218,298	0	45,445,252
Total Excluding Arrears	1,623,542	94,447,516	2,453,034	98,524,092	3,226,954	42,218,298	0	45,445,252
Programme :0505 Shared IT infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Technical Services	0	15,771,478	8,052,654	23,824,132	0	16,479,715	0	16,479,715
Total Recurrent Budget Estimates for Programme	0	15,771,478	8,052,654	23,824,132	0	16,479,715	0	16,479,715
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	15,771,478	0	8,052,654	23,824,132	16,479,715	0	0	16,479,715
Total Excluding Arrears	15,771,478	0	8,052,654	23,824,132	16,479,715	0	0	16,479,715
Programme :0506 Streamlined IT Governance and capacity development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	1,257,683	1,257,683	0	824,683	0	824,683
05 Regulatory Compliance & Legal Services	0	0	360,299	360,299	0	439,009	0	439,009
06 Planning, Research & Development	0	0	481,785	481,785	0	780,000	0	780,000
07 Finance and Administration	6,645,162	3,758,869	3,665,953	14,069,984	6,645,162	6,596,841	0	13,242,003
Total Recurrent Budget Estimates for Programme	6,645,162	3,758,869	5,765,720	16,169,752	6,645,162	8,640,534	0	15,285,696
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1541 Institutional Support for NITA-U	0	0	0	0	5,819,044	0	0	5,819,044
Total Development Budget Estimates for Programme	0	0	0	0	5,819,044	0	0	5,819,044
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	10,404,031	0	5,765,720	16,169,752	21,104,740	0	0	21,104,740
Total Excluding Arrears	10,175,086	0	5,765,720	15,940,806	21,104,740	0	0	21,104,740
Total Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,811,409	42,218,298	0	83,029,707
Total Excluding Arrears	27,570,105	94,447,516	16,271,409	138,289,030	40,811,409	42,218,298	0	83,029,707

Vote: 126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,230,105	73,169,389	16,171,409	116,570,903	35,197,625	28,686,566	0	63,884,191
211102 Contract Staff Salaries	6,645,162	3,661,416	0	10,306,578	6,645,162	2,423,795	0	9,068,957
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,041,099	1,041,099	517,499	7,196	0	524,696
212101 Social Security Contributions	818,951	0	21,156	840,107	818,951	0	0	818,951
213001 Medical expenses (To employees)	0	0	300,000	300,000	473,300	0	0	473,300
213002 Incapacity, death benefits and funeral expenses	0	0	199,613	199,613	190,000	0	0	190,000
213004 Gratuity Expenses	1,288,346	0	341,923	1,630,270	1,288,346	0	0	1,288,346
221001 Advertising and Public Relations	74,200	1,229,975	286,490	1,590,665	203,700	1,143,774	0	1,347,474
221002 Workshops and Seminars	72,000	1,976,281	406,117	2,454,398	789,875	444,645	0	1,234,520
221003 Staff Training	171,300	1,403,178	521,200	2,095,678	878,671	756,141	0	1,634,811
221004 Recruitment Expenses	0	0	39,600	39,600	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	52,000	41,410	93,410	71,530	2,768	0	74,298
221008 Computer supplies and Information Technology (IT)	0	0	273,750	273,750	176,000	0	0	176,000
221009 Welfare and Entertainment	0	0	648,345	648,345	548,700	0	0	548,700
221011 Printing, Stationery, Photocopying and Binding	0	34,000	204,500	238,500	184,786	2,768	0	187,554
221012 Small Office Equipment	0	0	0	0	23,000	0	0	23,000
221017 Subscriptions	0	63,000	160,550	223,550	177,000	7,196	0	184,196
222001 Telecommunications	0	0	193,680	193,680	170,400	0	0	170,400
222002 Postage and Courier	0	0	12,000	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	15,771,478	37,776,431	7,414,304	60,962,214	15,842,222	8,658,078	0	24,500,301
223002 Rates	0	0	0	0	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	1,660,190	0	320,222	1,980,412	2,026,850	0	0	2,026,850
223004 Guard and Security services	0	0	174,846	174,846	246,646	0	0	246,646
223005 Electricity	0	0	155,077	155,077	371,077	0	0	371,077
223006 Water	0	0	34,614	34,614	28,614	0	0	28,614
224004 Cleaning and Sanitation	0	0	105,750	105,750	115,014	0	0	115,014
225001 Consultancy Services- Short term	286,228	20,509,914	1,681,329	22,477,471	178,950	3,568,108	0	3,747,057
225002 Consultancy Services- Long-term	0	5,315,357	0	5,315,357	1,066,683	10,479,361	0	11,546,045
226001 Insurances	0	0	40,000	40,000	81,000	0	0	81,000
226002 Licenses	0	0	525,900	525,900	75,900	0	0	75,900
227001 Travel inland	124,000	407,532	261,683	793,215	885,458	41,461	0	926,919
227002 Travel abroad	114,200	246,769	334,500	695,469	506,429	196,372	0	702,801
227003 Carriage, Haulage, Freight and transport hire	111,300	493,537	0	604,837	0	954,903	0	954,903
227004 Fuel, Lubricants and Oils	92,750	0	233,500	326,250	230,562	0	0	230,562
228002 Maintenance - Vehicles	0	0	88,000	88,000	164,000	0	0	164,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	77,000	0	0	77,000
228004 Maintenance – Other	0	0	40,250	40,250	80,001	0	0	80,001
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	22,300	0	0	22,300

Vote: 126 National Information Technology Authority

Investment (Capital Purchases)	340,000	21,278,127	100,000	21,718,127	5,613,785	13,531,731	0	19,145,516
311101 Land	0	0	100,000	100,000	100,000	0	0	100,000
312201 Transport Equipment	230,000	0	0	230,000	0	0	0	0
312202 Machinery and Equipment	60,000	21,278,127	0	21,338,127	541,467	13,531,731	0	14,073,199
312203 Furniture & Fixtures	50,000	0	0	50,000	144,500	0	0	144,500
312213 ICT Equipment	0	0	0	0	4,827,817	0	0	4,827,817
Arrears	985,195	0	0	985,195	0	0	0	0
321605 Domestic arrears (Budgeting)	970,795	0	0	970,795	0	0	0	0
321613 Telephone arrears (Budgeting)	7,000	0	0	7,000	0	0	0	0
321614 Electricity arrears (Budgeting)	7,400	0	0	7,400	0	0	0	0
Grand Total Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,811,409	42,218,298	0	83,029,707
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,811,409	42,218,298	0	83,029,707

Vote: 126 National Information Technology Authority

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

Programme :0504 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 03 Information Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	4,700	4,700	0	0	0	0
221001 Advertising and Public Relations	0	0	7,000	7,000	0	0	0	0
221002 Workshops and Seminars	0	0	46,000	46,000	0	57,000	0	57,000
221003 Staff Training	0	0	67,200	67,200	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	96,000	0	96,000
221017 Subscriptions	0	0	95,000	95,000	0	95,000	0	95,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,400	0	10,400
225001 Consultancy Services- Short term	0	0	133,844	133,844	0	0	0	0
227001 Travel inland	0	0	16,400	16,400	0	31,000	0	31,000
227002 Travel abroad	0	0	54,500	54,500	0	75,000	0	75,000
Total Cost of Output 01	0	0	424,644	424,644	0	384,400	0	384,400
Total Cost Of Outputs Provided	0	0	424,644	424,644	0	384,400	0	384,400
Total Cost for SubProgramme 03	0	0	424,644	424,644	0	384,400	0	384,400
<i>Total Excluding Arrears</i>	0	0	424,644	424,644	0	384,400	0	384,400

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	35,000	35,000	0	0	0	0
221001 Advertising and Public Relations	0	0	160,000	160,000	0	43,200	0	43,200
221002 Workshops and Seminars	0	0	128,117	128,117	0	153,875	0	153,875
221003 Staff Training	0	0	137,000	137,000	0	67,671	0	67,671
221008 Computer supplies and Information Technology (IT)	0	0	86,000	86,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	195,300	195,300	0	260,344	0	260,344
223003 Rent – (Produced Assets) to private entities	0	0	320,222	320,222	0	320,222	0	320,222
223004 Guard and Security services	0	0	49,846	49,846	0	49,846	0	49,846
223005 Electricity	0	0	83,077	83,077	0	83,077	0	83,077
223006 Water	0	0	16,614	16,614	0	16,614	0	16,614
224004 Cleaning and Sanitation	0	0	16,614	16,614	0	16,614	0	16,614
225001 Consultancy Services- Short term	0	0	182,000	182,000	0	138,950	0	138,950
226002 Licenses	0	0	450,000	450,000	0	0	0	0
227001 Travel inland	0	0	13,600	13,600	0	68,600	0	68,600
Total Cost of Output 01	0	0	1,873,390	1,873,390	0	1,219,013	0	1,219,013

Vote: 126 National Information Technology Authority

Output 050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted

221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	15,000	15,000	0	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0	0
Total Cost of Output 02	0	0	55,000	55,000	0	0	0	0
Total Cost Of Outputs Provided	0	0	1,928,390	1,928,390	0	1,219,013	0	1,219,013
Total Cost for SubProgramme 04	0	0	1,928,390	1,928,390	0	1,219,013	0	1,219,013
Total Excluding Arrears	0	0	1,928,390	1,928,390	0	1,219,013	0	1,219,013

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050401 A desired level of e-government services in MDAs & LGs attained								
211102 Contract Staff Salaries	0	3,661,416	0	3,661,416	0	2,423,795	0	2,423,795
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,196	0	7,196
221001 Advertising and Public Relations	74,200	1,229,975	0	1,304,175	72,000	1,143,774	0	1,215,774
221002 Workshops and Seminars	72,000	1,976,281	0	2,048,281	396,000	444,645	0	840,645
221003 Staff Training	171,300	1,403,178	0	1,574,478	220,000	756,141	0	976,141
221007 Books, Periodicals & Newspapers	0	52,000	0	52,000	0	2,768	0	2,768
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	2,768	0	2,768
221012 Small Office Equipment	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	63,000	0	63,000	0	7,196	0	7,196
222003 Information and communications technology (ICT)	0	37,776,431	0	37,776,431	0	8,658,078	0	8,658,078
223003 Rent – (Produced Assets) to private entities	237,564	0	0	237,564	284,001	0	0	284,001
223004 Guard and Security services	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	24,000	0	0	24,000
223006 Water	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	286,228	20,509,914	0	20,796,142	0	3,568,108	0	3,568,108
225002 Consultancy Services- Long-term	0	5,315,357	0	5,315,357	0	10,479,361	0	10,479,361
226001 Insurances	0	0	0	0	65,000	0	0	65,000
227001 Travel inland	124,000	407,532	0	531,532	180,000	41,461	0	221,461
227002 Travel abroad	114,200	246,769	0	360,969	120,000	196,372	0	316,372
227003 Carriage, Haulage, Freight and transport hire	111,300	493,537	0	604,837	0	954,903	0	954,903
227004 Fuel, Lubricants and Oils	92,750	0	0	92,750	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 050401	1,283,542	73,169,389	0	74,452,930	1,519,801	28,686,566	0	30,206,367
Total Cost for Outputs Provided	1,283,542	73,169,389	0	74,452,930	1,519,801	28,686,566	0	30,206,367

Vote: 126 National Information Technology Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	230,000	0	0	230,000	0	0	0	0
Total Cost Of Output 050475	230,000	0	0	230,000	0	0	0	0
Output 050477 Purchase of Specialised Machinery & Equipment								
311101 Land	0	0	100,000	100,000	0	0	0	0
312202 Machinery and Equipment	60,000	21,278,127	0	21,338,127	103,741	13,531,731	0	13,635,472
Total Cost Of Output 050477	60,000	21,278,127	100,000	21,438,127	103,741	13,531,731	0	13,635,472
Output 050478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 050478	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	340,000	21,278,127	100,000	21,718,127	103,741	13,531,731	0	13,635,472
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050499 Arrears								
321605 Domestic arrears (Budgeting)	756,250	0	0	756,250	0	0	0	0
Total Cost Of Output 050499	756,250	0	0	756,250	0	0	0	0
Total Cost for Arrears	756,250	0	0	756,250	0	0	0	0
Total Cost for Project: 1400	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	0	43,841,839
Total Excluding Arrears	1,623,542	94,447,516	100,000	96,171,058	1,623,542	42,218,298	0	43,841,839
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	2,379,791	94,447,516	2,453,034	99,280,342	3,226,954	42,218,298	0	45,445,252
Total Excluding Arrears	1,623,542	94,447,516	2,453,034	98,524,092	3,226,954	42,218,298	0	45,445,252

Programme :0505 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems								
221001 Advertising and Public Relations	0	0	7,500	7,500	0	8,400	0	8,400
221002 Workshops and Seminars	0	0	80,000	80,000	0	35,000	0	35,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	127,750	127,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	500	0	500
221017 Subscriptions	0	0	10,000	10,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222003 Information and communications technology (ICT)	0	15,771,478	7,219,004	22,990,483	0	15,571,478	0	15,571,478
225001 Consultancy Services- Short term	0	0	300,000	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
226002 Licenses	0	0	75,900	75,900	0	75,900	0	75,900
227001 Travel inland	0	0	70,000	70,000	0	439,858	0	439,858

Vote: 126 National Information Technology Authority

227002 Travel abroad	0	0	125,000	125,000	0	65,429	0	65,429
227004 Fuel, Lubricants and Oils	0	0	27,500	27,500	0	10,750	0	10,750
228004 Maintenance – Other	0	0	0	0	0	70,001	0	70,001
Total Cost of Output 01	0	15,771,478	8,052,654	23,824,132	0	16,479,715	0	16,479,715
Total Cost Of Outputs Provided	0	15,771,478	8,052,654	23,824,132	0	16,479,715	0	16,479,715
Total Cost for SubProgramme 02	0	15,771,478	8,052,654	23,824,132	0	16,479,715	0	16,479,715
<i>Total Excluding Arrears</i>	0	15,771,478	8,052,654	23,824,132	0	16,479,715	0	16,479,715

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	15,771,478	0	8,052,654	23,824,132	16,479,715	0	0	16,479,715
<i>Total Excluding Arrears</i>	15,771,478	0	8,052,654	23,824,132	16,479,715	0	0	16,479,715

Programme :0506 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate								
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	0	0	0	0
221001 Advertising and Public Relations	0	0	40,000	40,000	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	59,500	59,500	0	64,000	0	64,000
221003 Staff Training	0	0	38,500	38,500	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	60,000	60,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	25,000	25,000	0	30,000	0	30,000
221017 Subscriptions	0	0	13,000	13,000	0	13,000	0	13,000
225001 Consultancy Services- Short term	0	0	844,000	844,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	360,683	0	360,683
227001 Travel inland	0	0	63,683	63,683	0	65,000	0	65,000
227002 Travel abroad	0	0	40,000	40,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	4,000	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	1,257,683	1,257,683	0	824,683	0	824,683
Total Cost Of Outputs Provided	0	0	1,257,683	1,257,683	0	824,683	0	824,683
Total Cost for SubProgramme 01	0	0	1,257,683	1,257,683	0	824,683	0	824,683
<i>Total Excluding Arrears</i>	0	0	1,257,683	1,257,683	0	824,683	0	824,683

SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050603 A well regulated IT environment in Public and Private sector								
211103 Allowances (Inc. Casuals, Temporary)	0	0	166,799	166,799	0	76,799	0	76,799
221001 Advertising and Public Relations	0	0	16,990	16,990	0	16,200	0	16,200

Vote: 126 National Information Technology Authority

221002 Workshops and Seminars	0	0	10,000	10,000	0	20,000	0	20,000
221003 Staff Training	0	0	49,000	49,000	0	72,000	0	72,000
221007 Books, Periodicals & Newspapers	0	0	6,010	6,010	0	25,210	0	25,210
221009 Welfare and Entertainment	0	0	5,000	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	9,500	9,500	0	16,500	0	16,500
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	6,000	6,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	35,000	35,000	0	40,000	0	40,000
227001 Travel inland	0	0	18,000	18,000	0	26,000	0	26,000
227002 Travel abroad	0	0	16,000	16,000	0	86,000	0	86,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	0	22,300	0	22,300
Total Cost of Output 03	0	0	360,299	360,299	0	439,009	0	439,009
Total Cost Of Outputs Provided	0	0	360,299	360,299	0	439,009	0	439,009
Total Cost for SubProgramme 05	0	0	360,299	360,299	0	439,009	0	439,009
<i>Total Excluding Arrears</i>	0	0	360,299	360,299	0	439,009	0	439,009

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050602 IT Research, Development and Innovations Supported and Promoted								
211103 Allowances (Inc. Casuals, Temporary)	0	0	65,000	65,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	37,500	37,500	0	15,000	0	15,000
221003 Staff Training	0	0	59,500	59,500	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	10,000	0	10,000
221017 Subscriptions	0	0	20,800	20,800	0	21,000	0	21,000
225001 Consultancy Services- Short term	0	0	186,485	186,485	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	606,000	0	606,000
227001 Travel inland	0	0	50,000	50,000	0	45,000	0	45,000
227002 Travel abroad	0	0	32,500	32,500	0	40,000	0	40,000
Total Cost of Output 02	0	0	481,785	481,785	0	780,000	0	780,000
Total Cost Of Outputs Provided	0	0	481,785	481,785	0	780,000	0	780,000
Total Cost for SubProgramme 06	0	0	481,785	481,785	0	780,000	0	780,000
<i>Total Excluding Arrears</i>	0	0	481,785	481,785	0	780,000	0	780,000

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050601 Strengthened and aligned NITA-U to deliver its mandate								
211102 Contract Staff Salaries	6,645,162	0	0	6,645,162	6,645,162	0	0	6,645,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	709,600	709,600	0	430,700	0	430,700
212101 Social Security Contributions	0	818,951	21,156	840,107	0	818,951	0	818,951

Vote: 126 National Information Technology Authority

213001 Medical expenses (To employees)	0	0	300,000	300,000	0	473,300	0	473,300
213002 Incapacity, death benefits and funeral expenses	0	0	199,613	199,613	0	190,000	0	190,000
213004 Gratuity Expenses	0	1,288,346	341,923	1,630,270	0	1,288,346	0	1,288,346
221001 Advertising and Public Relations	0	0	15,000	15,000	0	18,900	0	18,900
221002 Workshops and Seminars	0	0	30,000	30,000	0	49,000	0	49,000
221003 Staff Training	0	0	170,000	170,000	0	0	0	0
221004 Recruitment Expenses	0	0	39,600	39,600	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	25,400	25,400	0	16,320	0	16,320
221009 Welfare and Entertainment	0	0	643,345	643,345	0	543,700	0	543,700
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	127,786	0	127,786
221017 Subscriptions	0	0	15,750	15,750	0	18,000	0	18,000
222001 Telecommunications	0	0	193,680	193,680	0	168,000	0	168,000
222002 Postage and Courier	0	0	12,000	12,000	0	12,000	0	12,000
223002 Rates	0	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,627	0	1,422,627
223004 Guard and Security services	0	0	125,000	125,000	0	184,800	0	184,800
223005 Electricity	0	0	72,000	72,000	0	264,000	0	264,000
223006 Water	0	0	18,000	18,000	0	9,600	0	9,600
224004 Cleaning and Sanitation	0	0	89,136	89,136	0	96,000	0	96,000
226001 Insurances	0	0	40,000	40,000	0	16,000	0	16,000
227001 Travel inland	0	0	30,000	30,000	0	30,000	0	30,000
227002 Travel abroad	0	0	46,500	46,500	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	200,000	200,000	0	139,812	0	139,812
228002 Maintenance - Vehicles	0	0	88,000	88,000	0	124,000	0	124,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	65,000	0	65,000
228004 Maintenance – Other	0	0	40,250	40,250	0	10,000	0	10,000
Total Cost of Output 01	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,596,841	0	13,242,003
Total Cost Of Outputs Provided	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,596,841	0	13,242,003
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050699 Arrears								
321605 Domestic arrears (Budgeting)	0	214,545	0	214,545	0	0	0	0
321613 Telephone arrears (Budgeting)	0	7,000	0	7,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	7,400	0	7,400	0	0	0	0
Total Cost of Output 99	0	228,946	0	228,946	0	0	0	0
Total Cost Of Arrears	0	228,946	0	228,946	0	0	0	0
Total Cost for SubProgramme 07	6,645,162	3,758,869	3,665,953	14,069,984	6,645,162	6,596,841	0	13,242,003
Total Excluding Arrears	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,596,841	0	13,242,003
Development Budget Estimates								

Vote: 126 National Information Technology Authority

Project 1541 Institutional Support for NITA-U

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>								
221003 Staff Training	0	0	0	0	309,000	0	0	309,000
<i>Total Cost Of Output 050601</i>	0	0	0	0	309,000	0	0	309,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	309,000	0	0	309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050671 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 050671</i>	0	0	0	0	100,000	0	0	100,000
<i>Output 050676 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	177,577	0	0	177,577
312213 ICT Equipment	0	0	0	0	4,827,817	0	0	4,827,817
<i>Total Cost Of Output 050676</i>	0	0	0	0	5,005,394	0	0	5,005,394
<i>Output 050677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	260,150	0	0	260,150
<i>Total Cost Of Output 050677</i>	0	0	0	0	260,150	0	0	260,150
<i>Output 050678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	144,500	0	0	144,500
<i>Total Cost Of Output 050678</i>	0	0	0	0	144,500	0	0	144,500
<i>Total Cost for Capital Purchases</i>	0	0	0	0	5,510,044	0	0	5,510,044
<i>Total Cost for Project: 1541</i>	0	0	0	0	5,819,044	0	0	5,819,044
<i>Total Excluding Arrears</i>	0	0	0	0	5,819,044	0	0	5,819,044
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	10,404,031	0	5,765,720	16,169,752	21,104,740	0	0	21,104,740
<i>Total Excluding Arrears</i>	10,175,086	0	5,765,720	15,940,806	21,104,740	0	0	21,104,740
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,811,409	42,218,298	0	83,029,707
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,811,409	42,218,298	0	83,029,707

Vote: 126 National Information Technology Authority

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1400 Regional Communication Infrastructure	94,447.52	42,218.30
410 International Development Association (IDA)	94,447.52	42,218.30
Total External Project Financing For Vote 126	94,447.52	42,218.30

Vote: 127 Muni University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Administration	0	0	0	0	3,752,026	1,863,073	0	5,615,099
03 Academic and Student Affairs	0	0	0	0	1,152,521	1,134,293	0	2,286,814
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,904,547	2,997,366	0	7,901,913
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1463 Institutional Support to Muni University - Retooling	0	0	0	0	4,200,000	0	0	4,200,000
Total Development Budget Estimates for Programme	0	0	0	0	4,200,000	0	0	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	0	0	0	0	12,101,913	0	0	12,101,913
Total Excluding Arrears	0	0	0	0	12,101,913	0	0	12,101,913
Programme :0714 Delivery of Tertiary Education Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Faculty of Techno Science	0	0	0	0	1,023,174	179,138	0	1,202,312
05 Research and Innovation Department	0	0	0	0	153,192	111,476	0	264,668
06 Faculty of Education	0	0	0	0	897,870	151,608	0	1,049,478
07 Faculty of Health Sciences	0	0	0	0	897,870	151,608	0	1,049,478
08 Faculty of Science	0	0	0	0	897,870	151,608	0	1,049,478
09 Agriculture and Environmental Science	0	0	0	0	432,645	105,085	0	537,730
10 Faculty of Management Science	0	0	0	0	0	35,000	0	35,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,302,621	885,523	0	5,188,144
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	0	0	0	0	5,188,144	0	0	5,188,144
Total Excluding Arrears	0	0	0	0	5,188,144	0	0	5,188,144
Programme :0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,774,253	3,400,224	961,570	11,136,047	0	0	0	0
Total Recurrent Budget Estimates for Programme	6,774,253	3,400,224	961,570	11,136,047	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1298 Support to Muni Infrastructure Development	3,259,049	0	0	3,259,049	0	0	0	0
1463 Institutional Support to Muni University - Retooling	1,340,000	0	0	1,340,000	0	0	0	0
Total Development Budget Estimates for Programme	4,599,049	0	0	4,599,049	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	14,773,526	0	961,570	15,735,096	0	0	0	0
Total Excluding Arrears	14,696,247	0	961,570	15,657,817	0	0	0	0
Total Vote 127	14,773,526	0	961,570	15,735,096	17,290,057	0	0	17,290,057
Total Excluding Arrears	14,696,247	0	961,570	15,657,817	17,290,057	0	0	17,290,057

Vote: 127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,091,747	0	889,000	10,980,747	12,980,557	0	0	12,980,557
211101 General Staff Salaries	5,911,574	0	0	5,911,574	8,154,487	0	0	8,154,487
211102 Contract Staff Salaries	862,679	0	0	862,679	1,052,681	0	0	1,052,681
211103 Allowances (Inc. Casuals, Temporary)	242,281	0	199,982	442,263	427,361	0	0	427,361
212101 Social Security Contributions	677,425	0	0	677,425	920,719	0	0	920,719
213001 Medical expenses (To employees)	18,000	0	13,000	31,000	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses	14,000	0	0	14,000	10,000	0	0	10,000
213004 Gratuity Expenses	249,220	0	0	249,220	52,000	0	0	52,000
221001 Advertising and Public Relations	64,800	0	30,000	94,800	26,280	0	0	26,280
221002 Workshops and Seminars	64,850	0	23,000	87,850	74,594	0	0	74,594
221003 Staff Training	62,500	0	0	62,500	53,000	0	0	53,000
221004 Recruitment Expenses	20,000	0	5,000	25,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	6,000	26,000	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	112,848	0	4,422	117,270	141,696	0	0	141,696
221008 Computer supplies and Information Technology (IT)	28,000	0	17,000	45,000	34,000	0	0	34,000
221009 Welfare and Entertainment	95,485	0	62,966	158,451	123,683	0	0	123,683
221011 Printing, Stationery, Photocopying and Binding	87,841	0	88,600	176,441	120,656	0	0	120,656
221012 Small Office Equipment	0	0	20,360	20,360	19,600	0	0	19,600
221016 IFMS Recurrent costs	30,000	0	20,000	50,000	20,000	0	0	20,000
221017 Subscriptions	0	0	6,000	6,000	14,000	0	0	14,000
222001 Telecommunications	75,200	0	18,900	94,100	63,800	0	0	63,800
222002 Postage and Courier	800	0	2,000	2,800	3,098	0	0	3,098
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	0	60,000
223003 Rent – (Produced Assets) to private entities	59,000	0	0	59,000	30,000	0	0	30,000
223004 Guard and Security services	32,000	0	52,000	84,000	40,000	0	0	40,000
223005 Electricity	48,000	0	0	48,000	80,000	0	0	80,000
223006 Water	24,000	0	0	24,000	48,000	0	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,250	4,250	4,000	0	0	4,000
224001 Medical Supplies	84,511	0	38,000	122,511	77,821	0	0	77,821
224004 Cleaning and Sanitation	32,000	0	8,000	40,000	49,000	0	0	49,000
224005 Uniforms, Beddings and Protective Gear	22,800	0	0	22,800	10,000	0	0	10,000
224006 Agricultural Supplies	8,000	0	0	8,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	20,000	0	0	20,000
226001 Insurances	0	0	21,000	21,000	39,000	0	0	39,000
226002 Licenses	0	0	6,000	6,000	3,000	0	0	3,000
227001 Travel inland	164,753	0	130,520	295,273	274,094	0	0	274,094
227002 Travel abroad	60,000	0	110,000	170,000	145,000	0	0	145,000
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	2,000	0	0	2,000

Vote: 127 Muni University

227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	59,647	0	0	59,647
228001 Maintenance - Civil	35,000	0	0	35,000	45,000	0	0	45,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	36,283	0	0	36,283	40,000	0	0	40,000
228004 Maintenance – Other	25,557	0	0	25,557	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,000	0	0	4,000
282103 Scholarships and related costs	688,340	0	0	688,340	518,340	0	0	518,340
282104 Compensation to 3rd Parties	1,000	0	0	1,000	1,000	0	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	54,500	0	72,570	127,070	109,500	0	0	109,500
262101 Contributions to International Organisations (Current)	34,500	0	30,000	64,500	59,500	0	0	59,500
263104 Transfers to other govt. Units (Current)	20,000	0	42,570	62,570	50,000	0	0	50,000
Investment (Capital Purchases)	4,550,000	0	0	4,550,000	4,200,000	0	0	4,200,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	158,750	0	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	15,000	0	0	15,000
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	1,982,000	0	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	0	90,000
312104 Other Structures	26,000	0	0	26,000	113,000	0	0	113,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	1,117,000	0	0	1,117,000	1,172,250	0	0	1,172,250
312203 Furniture & Fixtures	320,000	0	0	320,000	371,500	0	0	371,500
312213 ICT Equipment	103,000	0	0	103,000	297,500	0	0	297,500
Arrears	77,278	0	0	77,278	0	0	0	0
321605 Domestic arrears (Budgeting)	77,278	0	0	77,278	0	0	0	0
Grand Total Vote 127	14,773,526	0	961,570	15,735,096	17,290,057	0	0	17,290,057
<i>Total Excluding Arrears</i>	14,696,247	0	961,570	15,657,817	17,290,057	0	0	17,290,057

Vote: 127 Muni University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	2,775,188	0	0	2,775,188
211102 Contract Staff Salaries	0	0	0	0	802,238	0	0	802,238
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	211,941	0	211,941
212101 Social Security Contributions	0	0	0	0	0	357,745	0	357,745
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	0	52,000	0	52,000
221001 Advertising and Public Relations	0	0	0	0	0	8,280	0	8,280
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	56,000	0	56,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	0	0	40,000	0	40,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
226001 Insurances	0	0	0	0	0	39,000	0	39,000
226002 Licenses	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	48,000	0	48,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,000	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	3,577,426	1,177,966	0	4,755,392

Vote: 127 Muni University

Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	60,000	0	60,000

Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	40,000	0	40,000

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	20,000	0	20,000

Output 071305 Audit

211101 General Staff Salaries	0	0	0	0	174,600	0	0	174,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	0	5,000
212101 Social Security Contributions	0	0	0	0	0	17,460	0	17,460
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	0	0	0	174,600	49,460	0	224,060

Output 071307 Estates and Works

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	0	30,000
223005 Electricity	0	0	0	0	0	80,000	0	80,000
223006 Water	0	0	0	0	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,647	0	55,647
228001 Maintenance - Civil	0	0	0	0	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 07	0	0	0	0	0	378,647	0	378,647

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
224001 Medical Supplies	0	0	0	0	0	32,000	0	32,000

Vote: 127 Muni University

224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 08	0	0	0	0	0	42,000	0	42,000
Output 071319 Human Resource Management Services								
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	31,000	0	31,000
227001 Travel inland	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 19	0	0	0	0	0	75,000	0	75,000
Output 071320 Records Management Services								
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222002 Postage and Courier	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 20	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	0	0	0	3,752,026	1,863,073	0	5,615,099
Total Cost for SubProgramme 02	0	0	0	0	3,752,026	1,863,073	0	5,615,099
<i>Total Excluding Arrears</i>	0	0	0	0	3,752,026	1,863,073	0	5,615,099

SubProgramme 03 Academic and Student Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211101 General Staff Salaries	0	0	0	0	217,509	0	0	217,509
211102 Contract Staff Salaries	0	0	0	0	102,249	0	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	0	31,976	0	31,976
221001 Advertising and Public Relations	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	24,494	0	24,494
Total Cost of Output 09	0	0	0	0	319,758	260,470	0	580,228
Output 071310 Library Affairs								
211101 General Staff Salaries	0	0	0	0	362,952	0	0	362,952
212101 Social Security Contributions	0	0	0	0	0	36,295	0	36,295
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	109,696	0	109,696
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000

Vote: 127 Muni University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	498	0	498
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 10	0	0	0	0	0	362,952	176,489	539,441

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211101 General Staff Salaries	0	0	0	0	321,617	0	0	321,617
211102 Contract Staff Salaries	0	0	0	0	148,194	0	0	148,194
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,420	0	7,420
212101 Social Security Contributions	0	0	0	0	0	46,981	0	46,981
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,594	0	6,594
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,499	0	6,499
221017 Subscriptions	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
282103 Scholarships and related costs	0	0	0	0	0	493,340	0	493,340
Total Cost of Output 11	0	0	0	0	469,811	587,834	0	1,057,645
Total Cost Of Outputs Provided	0	0	0	0	1,152,521	1,024,793	0	2,177,314

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	59,500	0	59,500
<i>o/w Contributions to research organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>59,500</i>	<i>0</i>	<i>59,500</i>
Total Cost of Output 51	0	0	0	0	0	59,500	0	59,500

Output 071353 Guild Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	50,000	0	50,000
<i>o/w Guild Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost of Output 53	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Funded	0	0	0	0	0	109,500	0	109,500

Total Cost for SubProgramme 03 **0** **0** **0** **0** **1,152,521** **1,134,293** **0** **2,286,814**

Total Excluding Arrears *0* *0* *0* *0* *1,152,521* *1,134,293* *0* *2,286,814*

Development Budget Estimates

Project 1463 Institutional Support to Muni University - Retooling

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

Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	297,500	0	0	297,500
Total Cost Of Output 071376	0	0	0	0	297,500	0	0	297,500

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	707,250	0	0	707,250
Total Cost Of Output 071377	0	0	0	0	707,250	0	0	707,250

Vote: 127 Muni University

Output 071378 Purchase of Office Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	371,500	0	0	371,500
Total Cost Of Output 071378	0	0	0	0	371,500	0	0	371,500

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	158,750	0	0	158,750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	15,000	0	0	15,000
312101 Non-Residential Buildings	0	0	0	0	1,982,000	0	0	1,982,000
312102 Residential Buildings	0	0	0	0	90,000	0	0	90,000
312104 Other Structures	0	0	0	0	113,000	0	0	113,000
312202 Machinery and Equipment	0	0	0	0	465,000	0	0	465,000
Total Cost Of Output 071380	0	0	0	0	2,823,750	0	0	2,823,750
Total Cost for Capital Purchases	0	0	0	0	4,200,000	0	0	4,200,000
Total Cost for Project: 1463	0	0	0	0	4,200,000	0	0	4,200,000
Total Excluding Arrears	0	0	0	0	4,200,000	0	0	4,200,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	12,101,913	0	0	12,101,913
Total Excluding Arrears	0	0	0	0	12,101,913	0	0	12,101,913

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 Faculty of Techno Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	1,023,174	0	0	1,023,174
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	0	102,317	0	102,317
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,821	0	5,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	0	0	0	0	1,023,174	169,138	0	1,192,312

Vote: 127 Muni University

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	0	0	0	1,023,174	179,138	0	1,202,312
Total Cost for SubProgramme 04	0	0	0	0	1,023,174	179,138	0	1,202,312
<i>Total Excluding Arrears</i>	0	0	0	0	1,023,174	179,138	0	1,202,312

SubProgramme 05 Research and Innovation Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211101 General Staff Salaries	0	0	0	0	153,192	0	0	153,192
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	0	8,000
212101 Social Security Contributions	0	0	0	0	0	15,319	0	15,319
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,157	0	16,157
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	13,600	0	13,600
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	0	0	0	153,192	111,476	0	264,668
Total Cost Of Outputs Provided	0	0	0	0	153,192	111,476	0	264,668
Total Cost for SubProgramme 05	0	0	0	0	153,192	111,476	0	264,668
<i>Total Excluding Arrears</i>	0	0	0	0	153,192	111,476	0	264,668

SubProgramme 06 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	897,870	0	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	89,787	0	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	4,821	0	4,821

Vote: 127 Muni University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	897,870	139,608	1,037,478
Output 071403 Outreach								
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	0	0	0	0	0	12,000	0	12,000
Total Cost Of Outputs Provided	0	0	0	0	0	897,870	151,608	1,049,478
Total Cost for SubProgramme 06	0	0	0	0	0	897,870	151,608	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	0	897,870	151,608	1,049,478

SubProgramme 07 Faculty of Health Sciences

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training									
211101 General Staff Salaries	0	0	0	0	0	897,870	0	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	15,000
212101 Social Security Contributions	0	0	0	0	0	0	89,787	0	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,821	0	4,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	2,000
224001 Medical Supplies	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	0	897,870	151,608	0	1,049,478
Total Cost Of Outputs Provided	0	0	0	0	0	897,870	151,608	0	1,049,478
Total Cost for SubProgramme 07	0	0	0	0	0	897,870	151,608	0	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	0	897,870	151,608	0	1,049,478

SubProgramme 08 Faculty of Science

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training									
211101 General Staff Salaries	0	0	0	0	0	897,870	0	0	897,870
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	12,000
212101 Social Security Contributions	0	0	0	0	0	0	89,787	0	89,787
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	2,000

Vote: 127 Muni University

221009 Welfare and Entertainment	0	0	0	0	0	4,221	0	4,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	600	0	600
224001 Medical Supplies	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	897,870	151,608	0	1,049,478
Total Cost Of Outputs Provided	0	0	0	0	897,870	151,608	0	1,049,478
Total Cost for SubProgramme 08	0	0	0	0	897,870	151,608	0	1,049,478
<i>Total Excluding Arrears</i>	0	0	0	0	897,870	151,608	0	1,049,478

SubProgramme 09 Agriculture and Environmental Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	432,645	0	0	432,645
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	43,265	0	43,265
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
224001 Medical Supplies	0	0	0	0	0	10,821	0	10,821
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	432,645	105,085	0	537,730
Total Cost Of Outputs Provided	0	0	0	0	432,645	105,085	0	537,730
Total Cost for SubProgramme 09	0	0	0	0	432,645	105,085	0	537,730
<i>Total Excluding Arrears</i>	0	0	0	0	432,645	105,085	0	537,730

SubProgramme 10 Faculty of Management Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	0	35,000	0	35,000
Total Cost Of Outputs Provided	0	0	0	0	0	35,000	0	35,000
Total Cost for SubProgramme 10	0	0	0	0	0	35,000	0	35,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	35,000	0	35,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	5,188,144	0	0	5,188,144

Vote: 127 Muni University

Total Excluding Arrears	0	0	0	0	5,188,144	0	0	5,188,144

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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

Output 075101 Teaching and Training

211101 General Staff Salaries	2,866,515	0	0	2,866,515	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	59,982	159,982	0	0	0	0
212101 Social Security Contributions	0	286,651	0	286,651	0	0	0	0
213001 Medical expenses (To employees)	0	0	8,000	8,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221003 Staff Training	0	10,500	0	10,500	0	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	6,000	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	4,422	4,422	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	10,000	20,000	0	0	0	0
221009 Welfare and Entertainment	0	10,227	29,486	39,713	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,389	40,000	71,389	0	0	0	0
221012 Small Office Equipment	0	0	7,360	7,360	0	0	0	0
222001 Telecommunications	0	0	16,500	16,500	0	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,250	2,250	0	0	0	0
224001 Medical Supplies	0	62,511	10,000	72,511	0	0	0	0
227001 Travel inland	0	55,000	10,000	65,000	0	0	0	0
227002 Travel abroad	0	45,000	0	45,000	0	0	0	0
282103 Scholarships and related costs	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 01	2,866,515	661,278	210,000	3,737,793	0	0	0	0

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	103,192	0	0	103,192	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	12,000	12,000	0	0	0	0
212101 Social Security Contributions	0	10,319	0	10,319	0	0	0	0
213001 Medical expenses (To employees)	0	0	5,000	5,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	10,000	25,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	7,000	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600	41,200	0	0	0	0
221012 Small Office Equipment	0	0	3,000	3,000	0	0	0	0
222001 Telecommunications	0	0	2,400	2,400	0	0	0	0
227001 Travel inland	0	10,000	10,000	20,000	0	0	0	0
227002 Travel abroad	0	10,000	10,000	20,000	0	0	0	0

Vote: 127 Muni University

228004 Maintenance – Other	0	5,557	0	5,557	0	0	0	0
Total Cost of Output 02	103,192	91,476	80,000	274,667	0	0	0	0

Output 075103 Outreach

221001 Advertising and Public Relations	0	28,000	10,000	38,000	0	0	0	0
221002 Workshops and Seminars	0	0	13,000	13,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	31,500	0	31,500	0	0	0	0
Total Cost of Output 03	0	65,500	23,000	88,500	0	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	261,617	0	0	261,617	0	0	0	0
211102 Contract Staff Salaries	108,194	0	0	108,194	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,420	0	4,420	0	0	0	0
212101 Social Security Contributions	0	36,981	0	36,981	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	4,594	0	4,594	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,152	0	3,152	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,852	0	7,852	0	0	0	0
227001 Travel inland	0	12,495	0	12,495	0	0	0	0
282103 Scholarships and related costs	0	663,340	0	663,340	0	0	0	0
Total Cost of Output 04	369,811	736,834	0	1,106,645	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	2,680,251	0	0	2,680,251	0	0	0	0
211102 Contract Staff Salaries	754,485	0	0	754,485	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	137,861	128,000	265,861	0	0	0	0
212101 Social Security Contributions	0	343,474	0	343,474	0	0	0	0
213001 Medical expenses (To employees)	0	18,000	0	18,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	249,220	0	249,220	0	0	0	0
221001 Advertising and Public Relations	0	26,800	20,000	46,800	0	0	0	0
221002 Workshops and Seminars	0	18,256	0	18,256	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	109,696	0	109,696	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0	0
221009 Welfare and Entertainment	0	85,258	33,480	118,738	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	56,000	0	0	0	0
221012 Small Office Equipment	0	0	10,000	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	20,000	50,000	0	0	0	0
221017 Subscriptions	0	0	6,000	6,000	0	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0	0

Vote: 127 Muni University

222002 Postage and Courier	0	0	1,000	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	59,000	0	59,000	0	0	0	0
223004 Guard and Security services	0	32,000	52,000	84,000	0	0	0	0
223005 Electricity	0	48,000	0	48,000	0	0	0	0
223006 Water	0	24,000	0	24,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0	0
224001 Medical Supplies	0	22,000	28,000	50,000	0	0	0	0
224004 Cleaning and Sanitation	0	32,000	8,000	40,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,800	0	22,800	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
226001 Insurances	0	0	21,000	21,000	0	0	0	0
226002 Licenses	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	15,758	110,520	126,278	0	0	0	0
227002 Travel abroad	0	5,000	100,000	105,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	0	0	0
228001 Maintenance - Civil	0	35,000	0	35,000	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	36,283	0	36,283	0	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 05	3,434,736	1,677,406	576,000	5,688,141	0	0	0	0
Output 075119 Human Resource Management Services								
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	31,000	0	31,000	0	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0	0
Total Cost of Output 19	0	75,000	0	75,000	0	0	0	0
Output 075120 Records Management Services								
222001 Telecommunications	0	1,200	0	1,200	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 20	0	10,000	0	10,000	0	0	0	0
Total Cost Of Outputs Provided	6,774,253	3,317,494	889,000	10,980,747	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	20,000	42,570	62,570	0	0	0	0
<i>o/w Transfer for Guild operation</i>	0	20,000	42,570	62,570	0	0	0	0
Total Cost of Output 51	0	20,000	42,570	62,570	0	0	0	0

Vote: 127 Muni University

Output 075152 Contributions to Research and International Organisations

262101 Contributions to International Organisations (Current)	0	34,500	30,000	64,500	0	0	0	0
o/w Contribution-to research and international organizations	0	34,500	30,000	64,500	0	0	0	0
Total Cost of Output 52	0	34,500	30,000	64,500	0	0	0	0
Total Cost Of Outputs Funded	0	54,500	72,570	127,070	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	0	28,230	0	28,230	0	0	0	0
Total Cost of Output 99	0	28,230	0	28,230	0	0	0	0
Total Cost Of Arrears	0	28,230	0	28,230	0	0	0	0
Total Cost for SubProgramme 01	6,774,253	3,400,224	961,570	11,136,047	0	0	0	0
<i>Total Excluding Arrears</i>	6,774,253	3,371,994	961,570	11,107,817	0	0	0	0

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0	8,000	0	0	0	0
312101 Non-Residential Buildings	2,476,000	0	0	2,476,000	0	0	0	0
312104 Other Structures	26,000	0	0	26,000	0	0	0	0
312202 Machinery and Equipment	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 075172	3,210,000	0	0	3,210,000	0	0	0	0
Total Cost for Capital Purchases	3,210,000	0	0	3,210,000	0	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	49,049	0	0	49,049	0	0	0	0
Total Cost Of Output 075199	49,049	0	0	49,049	0	0	0	0
Total Cost for Arrears	49,049	0	0	49,049	0	0	0	0
Total Cost for Project: 1298	3,259,049	0	0	3,259,049	0	0	0	0
<i>Total Excluding Arrears</i>	3,210,000	0	0	3,210,000	0	0	0	0

Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 075175	300,000	0	0	300,000	0	0	0	0

Vote: 127 Muni University

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	197,000	0	0	197,000	0	0	0	0
312213 ICT Equipment	103,000	0	0	103,000	0	0	0	0
Total Cost Of Output 075176	300,000	0	0	300,000	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	420,000	0	0	420,000	0	0	0	0
Total Cost Of Output 075177	420,000	0	0	420,000	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	320,000	0	0	320,000	0	0	0	0
Total Cost Of Output 075178	320,000	0	0	320,000	0	0	0	0
Total Cost for Capital Purchases	1,340,000	0	0	1,340,000	0	0	0	0

Total Cost for Project: 1463	1,340,000	0	0	1,340,000	0	0	0	0
Total Excluding Arrears	1,340,000	0	0	1,340,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	14,773,526	0	961,570	15,735,096	0	0	0	0
Total Excluding Arrears	14,696,247	0	961,570	15,657,817	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	14,773,526	0	961,570	15,735,096	17,290,057	0	0	17,290,057
Total Excluding Arrears	14,696,247	0	961,570	15,657,817	17,290,057	0	0	17,290,057

Vote: 128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0709 National Examinations Assessment and Certification								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	95,919,401	0	108,279,401
Total Recurrent Budget Estimates for Programme	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	95,919,401	0	108,279,401
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706
1460 Institutional Support to UNEB - Retooling	4,500,000	0	2,809,100	7,309,100	2,768,294	0	0	2,768,294
Total Development Budget Estimates for Programme	4,500,000	0	4,467,100	8,967,100	15,000,000	0	0	15,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	61,929,708	0	53,552,000	115,481,708	123,279,401	0	0	123,279,401
Total Excluding Arrears	54,729,708	0	53,552,000	108,281,708	123,279,401	0	0	123,279,401
Total Vote 128	61,929,708	0	53,552,000	115,481,708	123,279,401	0	0	123,279,401
Total Excluding Arrears	54,729,708	0	53,552,000	108,281,708	123,279,401	0	0	123,279,401

Vote: 128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	50,229,708	0	49,084,900	99,314,608	108,279,401	0	0	108,279,401
211102 Contract Staff Salaries	3,950,000	0	6,250,001	10,200,001	12,360,000	0	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,036,225	2,036,225	2,109,805	0	0	2,109,805
212101 Social Security Contributions	0	0	1,020,000	1,020,000	1,124,000	0	0	1,124,000
212102 Pension for General Civil Service	0	0	1,020,000	1,020,000	916,060	0	0	916,060
213001 Medical expenses (To employees)	0	0	205,250	205,250	205,250	0	0	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	120,000	120,000	120,000	0	0	120,000
213004 Gratuity Expenses	0	0	817,000	817,000	817,000	0	0	817,000
221001 Advertising and Public Relations	100,000	0	156,600	256,600	262,100	0	0	262,100
221002 Workshops and Seminars	201,470	0	1,561,265	1,762,735	2,800,177	0	0	2,800,177
221003 Staff Training	4,275	0	1,119,739	1,124,014	1,483,128	0	0	1,483,128
221007 Books, Periodicals & Newspapers	0	0	25,226	25,226	25,226	0	0	25,226
221008 Computer supplies and Information Technology (IT)	3,662,000	0	2,833,057	6,495,057	6,458,815	0	0	6,458,815
221009 Welfare and Entertainment	0	0	681,704	681,704	1,426,590	0	0	1,426,590
221010 Special Meals and Drinks	5,577,135	0	4,324,613	9,901,748	10,885,044	0	0	10,885,044
221011 Printing, Stationery, Photocopying and Binding	5,302,960	0	7,588,410	12,891,371	12,222,002	0	0	12,222,002
221014 Bank Charges and other Bank related costs	0	0	128,000	128,000	80,000	0	0	80,000
221017 Subscriptions	0	0	77,346	77,346	94,255	0	0	94,255
222001 Telecommunications	0	0	141,000	141,000	141,000	0	0	141,000
222002 Postage and Courier	0	0	45,000	45,000	45,000	0	0	45,000
223002 Rates	0	0	150,400	150,400	50,400	0	0	50,400
223003 Rent – (Produced Assets) to private entities	200,000	0	232,096	432,096	432,096	0	0	432,096
223004 Guard and Security services	0	0	242,739	242,739	242,739	0	0	242,739
223005 Electricity	100,000	0	253,787	353,787	353,787	0	0	353,787
223006 Water	0	0	52,720	52,720	52,720	0	0	52,720
224001 Medical Supplies	0	0	593,890	593,890	655,900	0	0	655,900
224004 Cleaning and Sanitation	0	0	89,000	89,000	89,000	0	0	89,000
225001 Consultancy Services- Short term	16,843,679	0	2,124,881	18,968,560	15,919,619	0	0	15,919,619
225002 Consultancy Services- Long-term	0	0	1,011,000	1,011,000	1,351,000	0	0	1,351,000
226001 Insurances	0	0	1,092,200	1,092,200	617,200	0	0	617,200
227001 Travel inland	13,869,180	0	8,339,695	22,208,875	25,329,314	0	0	25,329,314
227002 Travel abroad	0	0	446,722	446,722	446,722	0	0	446,722
227003 Carriage, Haulage, Freight and transport hire	419,009	0	1,317,328	1,736,337	3,142,072	0	0	3,142,072
227004 Fuel, Lubricants and Oils	0	0	565,520	565,520	527,054	0	0	527,054
228001 Maintenance - Civil	0	0	278,400	278,400	378,400	0	0	378,400
228002 Maintenance - Vehicles	0	0	312,935	312,935	312,935	0	0	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,831,149	1,831,149	4,802,992	0	0	4,802,992
Investment (Capital Purchases)	4,500,000	0	4,467,100	8,967,100	15,000,000	0	0	15,000,000

Vote: 128 Uganda National Examinations Board

312101 Non-Residential Buildings	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706
312201 Transport Equipment	0	0	750,000	750,000	0	0	0	0
312202 Machinery and Equipment	4,496,150	0	1,899,900	6,396,050	2,675,342	0	0	2,675,342
312203 Furniture & Fixtures	3,850	0	159,200	163,050	92,952	0	0	92,952
Arrears	7,200,000	0	0	7,200,000	0	0	0	0
321605 Domestic arrears (Budgeting)	7,200,000	0	0	7,200,000	0	0	0	0
Grand Total Vote 128	61,929,708	0	53,552,000	115,481,708	123,279,401	0	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	0	123,279,401

Vote: 128 Uganda National Examinations Board

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

Programme :0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070901 Primary Leaving Examinations								
211103 Allowances (Inc. Casuals, Temporary)	0	0	72,201	72,201	0	86,421	0	86,421
221002 Workshops and Seminars	0	200,250	64,918	265,168	0	509,710	0	509,710
221003 Staff Training	0	225	78,636	78,861	0	108,560	0	108,560
221008 Computer supplies and Information Technology (IT)	0	200,000	66,300	266,300	0	513,600	0	513,600
221010 Special Meals and Drinks	0	1,386,214	693,053	2,079,267	0	2,390,773	0	2,390,773
221011 Printing, Stationery, Photocopying and Binding	0	200,000	177,880	377,880	0	418,400	0	418,400
225001 Consultancy Services- Short term	0	2,739,118	180,261	2,919,379	0	3,326,523	0	3,326,523
227001 Travel inland	0	4,517,400	849,911	5,367,311	0	6,780,281	0	6,780,281
227003 Carriage, Haulage, Freight and transport hire	0	408,460	279,840	688,300	0	723,420	0	723,420
Total Cost of Output 01	0	9,651,667	2,463,000	12,114,667	0	14,857,687	0	14,857,687
Output 070902 Secondary Education								
211103 Allowances (Inc. Casuals, Temporary)	0	0	246,420	246,420	0	296,780	0	296,780
221002 Workshops and Seminars	0	0	138,143	138,143	0	363,643	0	363,643
221003 Staff Training	0	4,050	302,104	306,154	0	279,068	0	279,068
221008 Computer supplies and Information Technology (IT)	0	0	490,900	490,900	0	2,599,800	0	2,599,800
221009 Welfare and Entertainment	0	0	42,064	42,064	0	24,244	0	24,244
221010 Special Meals and Drinks	0	4,176,697	2,147,452	6,324,149	0	6,879,289	0	6,879,289
221011 Printing, Stationery, Photocopying and Binding	0	805,460	2,116,920	2,922,380	0	2,252,054	0	2,252,054
224001 Medical Supplies	0	0	443,890	443,890	0	505,900	0	505,900
225001 Consultancy Services- Short term	0	14,104,561	1,704,700	15,809,261	0	12,124,696	0	12,124,696
227001 Travel inland	0	9,351,780	5,028,500	14,380,280	0	15,207,162	0	15,207,162
227002 Travel abroad	0	0	34,262	34,262	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,549	753,488	764,037	0	2,224,768	0	2,224,768
228003 Maintenance – Machinery, Equipment & Furniture	0	0	45,000	45,000	0	1,263,000	0	1,263,000
Total Cost of Output 02	0	28,453,097	13,493,843	41,946,940	0	44,020,403	0	44,020,403
Output 070903 Administration and Support Services								
211102 Contract Staff Salaries	3,950,000	0	6,250,001	10,200,001	12,360,000	0	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,717,604	1,717,604	0	1,726,604	0	1,726,604
212101 Social Security Contributions	0	0	1,020,000	1,020,000	0	1,124,000	0	1,124,000
212102 Pension for General Civil Service	0	0	1,020,000	1,020,000	0	916,060	0	916,060
213001 Medical expenses (To employees)	0	0	205,250	205,250	0	205,250	0	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	120,000	120,000	0	120,000	0	120,000
213004 Gratuity Expenses	0	0	817,000	817,000	0	817,000	0	817,000
221001 Advertising and Public Relations	0	100,000	156,600	256,600	0	262,100	0	262,100

Vote: 128 Uganda National Examinations Board

221002 Workshops and Seminars	0	1,220	1,358,204	1,359,424	0	1,926,824	0	1,926,824
221003 Staff Training	0	0	739,000	739,000	0	1,095,500	0	1,095,500
221007 Books, Periodicals & Newspapers	0	0	25,226	25,226	0	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	0	3,462,000	2,275,857	5,737,857	0	3,345,415	0	3,345,415
221009 Welfare and Entertainment	0	0	639,640	639,640	0	1,402,346	0	1,402,346
221010 Special Meals and Drinks	0	14,224	1,484,108	1,498,332	0	1,614,982	0	1,614,982
221011 Printing, Stationery, Photocopying and Binding	0	4,297,500	5,293,610	9,591,111	0	9,551,548	0	9,551,548
221014 Bank Charges and other Bank related costs	0	0	128,000	128,000	0	80,000	0	80,000
221017 Subscriptions	0	0	77,346	77,346	0	94,255	0	94,255
222001 Telecommunications	0	0	141,000	141,000	0	141,000	0	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	45,000	0	45,000
223002 Rates	0	0	150,400	150,400	0	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	0	200,000	232,096	432,096	0	432,096	0	432,096
223004 Guard and Security services	0	0	242,739	242,739	0	242,739	0	242,739
223005 Electricity	0	100,000	253,787	353,787	0	353,787	0	353,787
223006 Water	0	0	52,720	52,720	0	52,720	0	52,720
224001 Medical Supplies	0	0	150,000	150,000	0	150,000	0	150,000
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	89,000	0	89,000
225001 Consultancy Services- Short term	0	0	239,920	239,920	0	468,400	0	468,400
225002 Consultancy Services- Long-term	0	0	1,011,000	1,011,000	0	1,351,000	0	1,351,000
226001 Insurances	0	0	1,092,200	1,092,200	0	617,200	0	617,200
227001 Travel inland	0	0	2,461,284	2,461,284	0	3,341,871	0	3,341,871
227002 Travel abroad	0	0	412,460	412,460	0	446,722	0	446,722
227003 Carriage, Haulage, Freight and transport hire	0	0	284,000	284,000	0	193,884	0	193,884
227004 Fuel, Lubricants and Oils	0	0	565,520	565,520	0	527,054	0	527,054
228001 Maintenance - Civil	0	0	278,400	278,400	0	378,400	0	378,400
228002 Maintenance - Vehicles	0	0	312,935	312,935	0	312,935	0	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,786,149	1,786,149	0	3,539,992	0	3,539,992
Total Cost of Output 03	3,950,000	8,174,944	33,128,057	45,253,002	12,360,000	37,041,311	0	49,401,311
Total Cost Of Outputs Provided	3,950,000	46,279,708	49,084,900	99,314,608	12,360,000	95,919,401	0	108,279,401
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070999 Arrears								
321605 Domestic arrears (Budgeting)	0	7,200,000	0	7,200,000	0	0	0	0
Total Cost of Output 99	0	7,200,000	0	7,200,000	0	0	0	0
Total Cost Of Arrears	0	7,200,000	0	7,200,000	0	0	0	0
Total Cost for SubProgramme 01	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	95,919,401	0	108,279,401
<i>Total Excluding Arrears</i>	3,950,000	46,279,708	49,084,900	99,314,608	12,360,000	95,919,401	0	108,279,401
Development Budget Estimates								

Vote: 128 Uganda National Examinations Board

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706
Total Cost Of Output 070972	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706
Total Cost for Capital Purchases	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706
Total Cost for Project: 1356	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706
<i>Total Excluding Arrears</i>	0	0	1,658,000	1,658,000	12,231,706	0	0	12,231,706

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	750,000	750,000	0	0	0	0
Total Cost Of Output 070975	0	0	750,000	750,000	0	0	0	0
<i>Output 070976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	1,899,900	1,899,900	0	0	0	0
Total Cost Of Output 070976	0	0	1,899,900	1,899,900	0	0	0	0
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	159,200	159,200	92,952	0	0	92,952
Total Cost Of Output 070978	0	0	159,200	159,200	92,952	0	0	92,952
<i>Output 070979 Acquisition of Other Capital Assets</i>								
312202 Machinery and Equipment	4,496,150	0	0	4,496,150	2,675,342	0	0	2,675,342
312203 Furniture & Fixtures	3,850	0	0	3,850	0	0	0	0
Total Cost Of Output 070979	4,500,000	0	0	4,500,000	2,675,342	0	0	2,675,342
Total Cost for Capital Purchases	4,500,000	0	2,809,100	7,309,100	2,768,294	0	0	2,768,294
Total Cost for Project: 1460	4,500,000	0	2,809,100	7,309,100	2,768,294	0	0	2,768,294
<i>Total Excluding Arrears</i>	4,500,000	0	2,809,100	7,309,100	2,768,294	0	0	2,768,294
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	61,929,708	0	53,552,000	115,481,708	123,279,401	0	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	0	123,279,401
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 128	61,929,708	0	53,552,000	115,481,708	123,279,401	0	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	0	123,279,401

Vote: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1412 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Finance and Administration	0	0	0	0	0	2,133,000	0	2,133,000
09 Human Resource Management Services	0	0	0	0	3,477,400	2,885,519	0	6,362,919
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,477,400	5,018,519	0	8,495,919
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1423 Support to Financial Intelligence Authority	0	0	0	0	215,000	0	0	215,000
Total Development Budget Estimates for Programme	0	0	0	0	215,000	0	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	0	0	0	0	8,710,919	0	0	8,710,919
Total Excluding Arrears	0	0	0	0	8,710,919	0	0	8,710,919
Programme :1421 Prevention of ML/TF and Financial Intelligence Information Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Legal, Inspection and Compliance	0	0	0	0	0	600,000	0	600,000
05 International Relations and Strategic Analysis	0	0	0	0	0	1,080,000	0	1,080,000
07 Operational Analysis	0	0	0	0	0	2,125,659	0	2,125,659
08 AML Systems and ICT Management	0	0	0	0	0	500,000	0	500,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,305,659	0	4,305,659
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 21	0	0	0	0	4,305,659	0	0	4,305,659
Total Excluding Arrears	0	0	0	0	4,305,659	0	0	4,305,659
Programme :1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Legal, Inspection and Compliance	0	380,000	0	380,000	0	0	0	0
03 Operational Analysis	0	2,050,000	0	2,050,000	0	0	0	0
04 Information Systems Administration and Security	0	450,000	0	450,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,880,000	0	2,880,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 58	2,880,000	0	0	2,880,000	0	0	0	0
Total Excluding Arrears	2,880,000	0	0	2,880,000	0	0	0	0
Programme :1459 Policy, International Cooperation and Mutual Legal Assistance								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,477,400	4,707,174	0	8,184,574	0	0	0	0
05 International Relations and Strategic Analysis	0	870,000	0	870,000	0	0	0	0
06 Internal Audit	0	100,000	0	100,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	3,477,400	5,677,174	0	9,154,574	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Vote: 129 Financial Intelligence Authority (FIA)

1423 Support to Financial Intelligence Authority	465,000	0	0	465,000	0	0	0	0
Total Development Budget Estimates for Programme	465,000	0	0	465,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 59</i>	9,619,574	0	0	9,619,574	0	0	0	0
<i>Total Excluding Arrears</i>	9,409,514	0	0	9,409,514	0	0	0	0
Total Vote 129	12,499,574	0	0	12,499,574	13,016,578	0	0	13,016,578
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,016,578	0	0	13,016,578

Vote: 129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,824,514	0	0	11,824,514	12,801,578	0	0	12,801,578
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	3,477,400	0	0	3,477,400
211103 Allowances (Inc. Casuals, Temporary)	436,894	0	0	436,894	509,000	0	0	509,000
212101 Social Security Contributions	347,640	0	0	347,640	348,840	0	0	348,840
213001 Medical expenses (To employees)	0	0	0	0	198,900	0	0	198,900
213004 Gratuity Expenses	695,280	0	0	695,280	697,680	0	0	697,680
221001 Advertising and Public Relations	16,800	0	0	16,800	110,000	0	0	110,000
221002 Workshops and Seminars	620,000	0	0	620,000	100,000	0	0	100,000
221003 Staff Training	535,114	0	0	535,114	974,200	0	0	974,200
221004 Recruitment Expenses	180,000	0	0	180,000	0	0	0	0
221006 Commissions and related charges	444,820	0	0	444,820	959,099	0	0	959,099
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	87,900	0	0	87,900
221008 Computer supplies and Information Technology (IT)	210,000	0	0	210,000	50,000	0	0	50,000
221009 Welfare and Entertainment	332,886	0	0	332,886	263,000	0	0	263,000
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	220,000	0	0	220,000
221012 Small Office Equipment	14,000	0	0	14,000	18,000	0	0	18,000
221017 Subscriptions	335,000	0	0	335,000	510,000	0	0	510,000
222001 Telecommunications	40,000	0	0	40,000	71,275	0	0	71,275
223003 Rent – (Produced Assets) to private entities	752,400	0	0	752,400	922,000	0	0	922,000
223004 Guard and Security services	170,160	0	0	170,160	104,675	0	0	104,675
223005 Electricity	72,000	0	0	72,000	70,000	0	0	70,000
224003 Classified Expenditure	1,780,000	0	0	1,780,000	1,764,084	0	0	1,764,084
224004 Cleaning and Sanitation	36,000	0	0	36,000	48,000	0	0	48,000
225001 Consultancy Services- Short term	375,000	0	0	375,000	480,000	0	0	480,000
226001 Insurances	182,400	0	0	182,400	20,325	0	0	20,325
227001 Travel inland	65,720	0	0	65,720	197,600	0	0	197,600
227002 Travel abroad	215,000	0	0	215,000	202,400	0	0	202,400
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	337,200	0	0	337,200
228002 Maintenance - Vehicles	50,000	0	0	50,000	60,000	0	0	60,000
Investment (Capital Purchases)	465,000	0	0	465,000	215,000	0	0	215,000
312202 Machinery and Equipment	430,000	0	0	430,000	0	0	0	0
312203 Furniture & Fixtures	35,000	0	0	35,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	215,000	0	0	215,000
Arrears	210,059	0	0	210,059	0	0	0	0
321605 Domestic arrears (Budgeting)	210,059	0	0	210,059	0	0	0	0
Grand Total Vote 129	12,499,574	0	0	12,499,574	13,016,578	0	0	13,016,578
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,016,578	0	0	13,016,578

Vote: 129 Financial Intelligence Authority (FIA)

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141201 FIA Support Services and Administration								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	368,200	0	368,200
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	23,275	0	23,275
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	922,000	0	922,000
223004 Guard and Security services	0	0	0	0	0	104,675	0	104,675
223005 Electricity	0	0	0	0	0	70,000	0	70,000
224003 Classified Expenditure	0	0	0	0	0	135,200	0	135,200
224004 Cleaning and Sanitation	0	0	0	0	0	28,325	0	28,325
226001 Insurances	0	0	0	0	0	325	0	325
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	40,800	0	40,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	85,200	0	85,200
Total Cost of Output 01	0	0	0	0	0	1,983,000	0	1,983,000
Output 141221 Development of Internal Audit Controls and Risk Management								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	36,600	0	36,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	0	14,400
Total Cost of Output 21	0	0	0	0	0	150,000	0	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,133,000	0	2,133,000
Total Cost for SubProgramme 07	0	0	0	0	0	2,133,000	0	2,133,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,133,000	0	2,133,000

SubProgramme 09 Human Resource Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services								
211102 Contract Staff Salaries	0	0	0	0	3,477,400	0	0	3,477,400

Vote: 129 Financial Intelligence Authority (FIA)

212101 Social Security Contributions	0	0	0	0	0	348,840	0	348,840
213001 Medical expenses (To employees)	0	0	0	0	0	198,900	0	198,900
213004 Gratuity Expenses	0	0	0	0	0	697,680	0	697,680
221006 Commissions and related charges	0	0	0	0	0	959,099	0	959,099
221007 Books, Periodicals & Newspapers	0	0	0	0	0	29,000	0	29,000
221009 Welfare and Entertainment	0	0	0	0	0	263,000	0	263,000
221017 Subscriptions	0	0	0	0	0	389,000	0	389,000
Total Cost of Output 19	0	0	0	0	3,477,400	2,885,519	0	6,362,919
Total Cost Of Outputs Provided	0	0	0	0	3,477,400	2,885,519	0	6,362,919
Total Cost for SubProgramme 09	0	0	0	0	3,477,400	2,885,519	0	6,362,919
<i>Total Excluding Arrears</i>	0	0	0	0	3,477,400	2,885,519	0	6,362,919

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 141276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	215,000	0	0	215,000
Total Cost Of Output 141276	0	0	0	0	215,000	0	0	215,000
Total Cost for Capital Purchases	0	0	0	0	215,000	0	0	215,000
Total Cost for Project: 1423	0	0	0	0	215,000	0	0	215,000
<i>Total Excluding Arrears</i>	0	0	0	0	215,000	0	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	0	0	0	0	8,710,919	0	0	8,710,919
<i>Total Excluding Arrears</i>	0	0	0	0	8,710,919	0	0	8,710,919

Programme :1421 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 142103 Compliance with AML and CFT laws and Regulations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	47,600	0	47,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,400	0	50,400
Total Cost of Output 03	0	0	0	0	0	400,000	0	400,000
<i>Output 142104 Legal Representation and Litigation</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	35,000	0	35,000

Vote: 129 Financial Intelligence Authority (FIA)

221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221017 Subscriptions	0	0	0	0	0	30,600	0	30,600
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,400	0	32,400
Total Cost of Output 04	0	0	0	0	0	200,000	0	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	600,000	0	600,000
Total Cost for SubProgramme 02	0	0	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	0	600,000

SubProgramme 05 International Relations and Strategic Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations								
221001 Advertising and Public Relations	0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
224003 Classified Expenditure	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	680,000	0	680,000
Output 142106 Financial Intelligence Research and Strategic Development								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	0	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	35,600	0	35,600
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	44,400	0	44,400
Total Cost of Output 06	0	0	0	0	0	400,000	0	400,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,080,000	0	1,080,000
Total Cost for SubProgramme 05	0	0	0	0	0	1,080,000	0	1,080,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,080,000	0	1,080,000

SubProgramme 07 Operational Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142101 Analysis and Reporting Financial Operations in the different Sectors								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	105,000	0	105,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,300	0	3,300

Note: 129 Financial Intelligence Authority (FIA)

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	26,400	0	26,400
224003 Classified Expenditure	0	0	0	0	0	1,428,884	0	1,428,884
224004 Cleaning and Sanitation	0	0	0	0	0	19,675	0	19,675
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
226001 Insurances	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	62,400	0	62,400
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	0	2,125,659	0	2,125,659
Total Cost Of Outputs Provided	0	0	0	0	0	2,125,659	0	2,125,659
Total Cost for SubProgramme 07	0	0	0	0	0	2,125,659	0	2,125,659
Total Excluding Arrears	0	0	0	0	0	2,125,659	0	2,125,659

SubProgramme 08 AML Systems and ICT Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142102 Ensure safety and integrity of FIA information								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,000	0	27,000
221003 Staff Training	0	0	0	0	0	151,000	0	151,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	54,000	0	54,000
222001 Telecommunications	0	0	0	0	0	48,000	0	48,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	500,000	0	500,000
Total Cost Of Outputs Provided	0	0	0	0	0	500,000	0	500,000
Total Cost for SubProgramme 08	0	0	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	0	0	500,000	0	500,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	0	0	0	0	4,305,659	0	0	4,305,659
Total Excluding Arrears	0	0	0	0	4,305,659	0	0	4,305,659

Programme :1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Recurrent Budget Estimates

Vote: 129 Financial Intelligence Authority (FIA)

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145801 Compliance with AML and CFT laws and Regulations								
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	0	270,000	0	270,000	0	0	0	0
Output 145802 Legal Representation and Litigation								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 02	0	110,000	0	110,000	0	0	0	0
Total Cost Of Outputs Provided	0	380,000	0	380,000	0	0	0	0
Total Cost for SubProgramme 02	0	380,000	0	380,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	380,000	0	380,000	0	0	0	0

SubProgramme 03 Operational Analysis

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145803 Analysis and Reporting Financial Operations								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	47,114	0	47,114	0	0	0	0
221009 Welfare and Entertainment	0	72,886	0	72,886	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
224003 Classified Expenditure	0	1,780,000	0	1,780,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 03	0	2,000,000	0	2,000,000	0	0	0	0
Output 145804 Coordination of AML/CFT enforcement entities								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 04	0	50,000	0	50,000	0	0	0	0
Total Cost Of Outputs Provided	0	2,050,000	0	2,050,000	0	0	0	0
Total Cost for SubProgramme 03	0	2,050,000	0	2,050,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	2,050,000	0	2,050,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

SubProgramme 04 Information Systems Administration and Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145805 Ensure safety and integrity of FIA information								
221003 Staff Training	0	74,000	0	74,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	101,000	0	101,000	0	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0	0
Total Cost of Output 05	0	450,000	0	450,000	0	0	0	0
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	0	0	0
Total Cost for SubProgramme 04	0	450,000	0	450,000	0	0	0	0
Total Excluding Arrears	0	450,000	0	450,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 58	2,880,000	0	0	2,880,000	0	0	0	0
Total Excluding Arrears	2,880,000	0	0	2,880,000	0	0	0	0

Programme :1459 Policy, International Cooperation and Mutual Legal Assistance

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145904 FIA Support Services and Administration								
211102 Contract Staff Salaries	3,477,400	0	0	3,477,400	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	65,894	0	65,894	0	0	0	0
212101 Social Security Contributions	0	347,640	0	347,640	0	0	0	0
213004 Gratuity Expenses	0	695,280	0	695,280	0	0	0	0
221001 Advertising and Public Relations	0	16,800	0	16,800	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221004 Recruitment Expenses	0	180,000	0	180,000	0	0	0	0
221006 Commissions and related charges	0	444,820	0	444,820	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	109,000	0	109,000	0	0	0	0
221009 Welfare and Entertainment	0	260,000	0	260,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	14,000	0	14,000	0	0	0	0
221017 Subscriptions	0	300,000	0	300,000	0	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	752,400	0	752,400	0	0	0	0
223004 Guard and Security services	0	170,160	0	170,160	0	0	0	0
223005 Electricity	0	72,000	0	72,000	0	0	0	0
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
226001 Insurances	0	182,400	0	182,400	0	0	0	0
227001 Travel inland	0	25,720	0	25,720	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 04	3,477,400	4,497,114	0	7,974,514	0	0	0	0
Total Cost Of Outputs Provided	3,477,400	4,497,114	0	7,974,514	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 145999 Arrears

321605 Domestic arrears (Budgeting)	0	210,059	0	210,059	0	0	0	0
Total Cost of Output 99	0	210,059	0	210,059	0	0	0	0
Total Cost Of Arrears	0	210,059	0	210,059	0	0	0	0
Total Cost for SubProgramme 01	3,477,400	4,707,174	0	8,184,574	0	0	0	0
<i>Total Excluding Arrears</i>	3,477,400	4,497,114	0	7,974,514	0	0	0	0

SubProgramme 05 International Relations and Strategic Analysis

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

Output 145901 International Mutual Legal Assistance

227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 01	0	15,000	0	15,000	0	0	0	0

Output 145902 Financial Intelligence Research and Strategic Development

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	0	0	0
221002 Workshops and Seminars	0	620,000	0	620,000	0	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 02	0	855,000	0	855,000	0	0	0	0
Total Cost Of Outputs Provided	0	870,000	0	870,000	0	0	0	0
Total Cost for SubProgramme 05	0	870,000	0	870,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	870,000	0	870,000	0	0	0	0

SubProgramme 06 Internal Audit

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

Output 145903 Development and Management of Internal Audit and Controls

211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	0	0	0
221003 Staff Training	0	34,000	0	34,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 03</i>	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	0	100,000	0	100,000	0	0	0	0
Total Cost for SubProgramme 06	0	100,000	0	100,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	100,000	0	100,000	0	0	0	0

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	430,000	0	0	430,000	0	0	0	0
<i>Total Cost Of Output 145977</i>	430,000	0	0	430,000	0	0	0	0
<i>Output 145978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	35,000	0	0	35,000	0	0	0	0
<i>Total Cost Of Output 145978</i>	35,000	0	0	35,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	465,000	0	0	465,000	0	0	0	0
Total Cost for Project: 1423	465,000	0	0	465,000	0	0	0	0
<i>Total Excluding Arrears</i>	465,000	0	0	465,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 59	9,619,574	0	0	9,619,574	0	0	0	0
<i>Total Excluding Arrears</i>	9,409,514	0	0	9,409,514	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 129	12,499,574	0	0	12,499,574	13,016,578	0	0	13,016,578
<i>Total Excluding Arrears</i>	12,289,514	0	0	12,289,514	13,016,578	0	0	13,016,578

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1451 Treasury Operations								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	0	182,068,387	0	182,068,387	0	418,887,068	0	418,887,068
Total Recurrent Budget Estimates for Programme	0	182,068,387	0	182,068,387	0	418,887,068	0	418,887,068
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	182,068,387	0	0	182,068,387	418,887,068	0	0	418,887,068
Total Excluding Arrears	62,068,387	0	0	62,068,387	262,068,387	0	0	262,068,387
Total Vote 130	182,068,387	0	0	182,068,387	418,887,068	0	0	418,887,068
Total Excluding Arrears	62,068,387	0	0	62,068,387	262,068,387	0	0	262,068,387

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	62,068,387	0	0	62,068,387	262,068,387	0	0	262,068,387
263325 Contingency transfers	62,068,387	0	0	62,068,387	62,070,000	0	0	62,070,000
264101 Contributions to Autonomous Institutions	0	0	0	0	199,998,387	0	0	199,998,387
Arrears	120,000,000	0	0	120,000,000	156,818,681	0	0	156,818,681
321605 Domestic arrears (Budgeting)	120,000,000	0	0	120,000,000	156,818,681	0	0	156,818,681
Grand Total Vote 130	182,068,387	0	0	182,068,387	418,887,068	0	0	418,887,068
<i>Total Excluding Arrears</i>	62,068,387	0	0	62,068,387	262,068,387	0	0	262,068,387

Vote: 130 Treasury Operations

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

Programme :1451 Treasury Operations

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145153 Contingency Transfers								
263325 Contingency transfers	0	62,068,387	0	62,068,387	0	62,070,000	0	62,070,000
o/w Contingency fund	0	62,068,387	0	62,068,387	0	0	0	0
o/w Contingency	0	0	0	0	0	62,070,000	0	62,070,000
Total Cost of Output 53	0	62,068,387	0	62,068,387	0	62,070,000	0	62,070,000
Output 145154 Capitalization								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	199,998,387	0	199,998,387
o/w Capitalization	0	0	0	0	0	199,998,387	0	199,998,387
Total Cost of Output 54	0	0	0	0	0	199,998,387	0	199,998,387
Total Cost Of Outputs Funded	0	62,068,387	0	62,068,387	0	262,068,387	0	262,068,387
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145199 Arrears								
321605 Domestic arrears (Budgeting)	0	120,000,000	0	120,000,000	0	156,818,681	0	156,818,681
Total Cost of Output 99	0	120,000,000	0	120,000,000	0	156,818,681	0	156,818,681
Total Cost Of Arrears	0	120,000,000	0	120,000,000	0	156,818,681	0	156,818,681
Total Cost for SubProgramme 01	0	182,068,387	0	182,068,387	0	418,887,068	0	418,887,068
<i>Total Excluding Arrears</i>	0	62,068,387	0	62,068,387	0	262,068,387	0	262,068,387

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	182,068,387	0	0	182,068,387	418,887,068	0	0	418,887,068
<i>Total Excluding Arrears</i>	62,068,387	0	0	62,068,387	262,068,387	0	0	262,068,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	182,068,387	0	0	182,068,387	418,887,068	0	0	418,887,068
<i>Total Excluding Arrears</i>	62,068,387	0	0	62,068,387	262,068,387	0	0	262,068,387

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1751 Debt Payments								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	0	8,679,654,739	0	8,679,654,739	0	10,321,080,198	0	10,321,080,198
Total Recurrent Budget Estimates for Programme	0	8,679,654,739	0	8,679,654,739	0	10,321,080,198	0	10,321,080,198
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
Total Excluding Arrears	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
Total Vote 130	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
Total Excluding Arrears	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
241001 Loan interest	340,832,532	0	0	340,832,532	544,648,699	0	0	544,648,699
241002 Commitment Charges	25,837,622	0	0	25,837,622	15,604,958	0	0	15,604,958
241003 Debt Management Fees	15,000,000	0	0	15,000,000	65,000,000	0	0	65,000,000
242001 Treasury bills (Interest)	388,436,993	0	0	388,436,993	564,955,534	0	0	564,955,534
242002 Bonds (Interest)	1,742,500,000	0	0	1,742,500,000	2,043,700,000	0	0	2,043,700,000
242003 Other	500,000	0	0	500,000	750,000	0	0	750,000
244001 Listing Fees	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
321606 External Debt repayment (Budgeting)	894,059,493	0	0	894,059,493	723,318,387	0	0	723,318,387
321615 Treasury Bills Redemption (Budgeting)	3,991,800,000	0	0	3,991,800,000	4,514,800,000	0	0	4,514,800,000
321616 Treasury Bonds Redemption (Budgeting)	1,279,688,098	0	0	1,279,688,098	1,847,102,620	0	0	1,847,102,620
Grand Total Vote 130	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
<i>Total Excluding Arrears</i>	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198

Vote: 130 Treasury Operations

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

Programme :1751 Debt Payments

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 175152 Domestic Interest Payments								
242001 Treasury bills (Interest)	0	388,436,993	0	388,436,993	0	564,955,534	0	564,955,534
o/w Treasury Bills Interest	0	388,436,993	0	388,436,993	0	0	0	0
o/w Treasury Bills (Interest)	0	0	0	0	0	564,955,534	0	564,955,534
242002 Bonds (Interest)	0	1,742,500,000	0	1,742,500,000	0	2,043,700,000	0	2,043,700,000
o/w Bonds Interest	0	1,742,500,000	0	1,742,500,000	0	0	0	0
o/w T-Bonds Coupon and Discount	0	0	0	0	0	2,043,700,000	0	2,043,700,000
242003 Other	0	500,000	0	500,000	0	750,000	0	750,000
o/w Bank Charges	0	500,000	0	500,000	0	0	0	0
o/w Bank Charges and other charges	0	0	0	0	0	750,000	0	750,000
244001 Listing Fees	0	1,000,000	0	1,000,000	0	1,200,000	0	1,200,000
o/w Listing fees	0	1,000,000	0	1,000,000	0	0	0	0
o/w Listing fees	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost of Output 52	0	2,132,436,993	0	2,132,436,993	0	2,610,605,534	0	2,610,605,534
Output 175153 External Interest Payments								
241001 Loan interest	0	340,832,532	0	340,832,532	0	544,648,699	0	544,648,699
o/w Loan Interest	0	340,832,532	0	340,832,532	0	0	0	0
o/w Loan Interest	0	0	0	0	0	544,648,699	0	544,648,699
241002 Commitment Charges	0	25,837,622	0	25,837,622	0	15,604,958	0	15,604,958
o/w commitment charges	0	25,837,622	0	25,837,622	0	0	0	0
o/w Commitment Fees	0	0	0	0	0	15,604,958	0	15,604,958
241003 Debt Management Fees	0	15,000,000	0	15,000,000	0	65,000,000	0	65,000,000
o/w Debt Management Fees	0	15,000,000	0	15,000,000	0	0	0	0
o/w Management Fees	0	0	0	0	0	65,000,000	0	65,000,000
Total Cost of Output 53	0	381,670,155	0	381,670,155	0	625,253,657	0	625,253,657
Output 175154 External Amortisation								
321606 External Debt repayment (Budgeting)	0	894,059,493	0	894,059,493	0	723,318,387	0	723,318,387
o/w external debt amortization	0	894,059,493	0	894,059,493	0	0	0	0
o/w External Amortization	0	0	0	0	0	723,318,387	0	723,318,387
Total Cost of Output 54	0	894,059,493	0	894,059,493	0	723,318,387	0	723,318,387
Output 175155 Domestic Amortisation								
321615 Treasury Bills Redemption (Budgeting)	0	3,991,800,000	0	3,991,800,000	0	4,514,800,000	0	4,514,800,000

Vote: 130 Treasury Operations

<i>o/w Treasury Bills Redemption</i>	0	3,991,800,000	0	3,991,800,000	0	0	0	0
<i>o/w Treasury Bills Redemptions</i>	0	0	0	0	0	4,514,800,000	0	4,514,800,000
321616 Treasury Bonds Redemption (Budgeting)	0	1,279,688,098	0	1,279,688,098	0	1,847,102,620	0	1,847,102,620
<i>o/w Treasury Bonds Redemption</i>	0	1,279,688,098	0	1,279,688,098	0	0	0	0
<i>o/w Treasury Bonds Redemption</i>	0	0	0	0	0	1,847,102,620	0	1,847,102,620
Total Cost of Output 55	0	5,271,488,098	0	5,271,488,098	0	6,361,902,620	0	6,361,902,620
Total Cost Of Outputs Funded	0	8,679,654,739	0	8,679,654,739	0	10,321,080,198	0	10,321,080,198
Total Cost for SubProgramme 01	0	8,679,654,739	0	8,679,654,739	0	10,321,080,198	0	10,321,080,198
<i>Total Excluding Arrears</i>	0	8,679,654,739	0	8,679,654,739	0	10,321,080,198	0	10,321,080,198

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
<i>Total Excluding Arrears</i>	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 130	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198
<i>Total Excluding Arrears</i>	8,679,654,739	0	0	8,679,654,739	10,321,080,198	0	0	10,321,080,198

Vote: 131 Auditor General

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1415 Financial Audits								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Government One	3,889,867	604,317	0	4,494,184	3,889,867	885,910	0	4,775,776
03 Central Government Two	4,053,479	736,442	0	4,789,921	4,053,479	963,858	0	5,017,337
04 Local Authorities	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	0	12,554,801
Total Recurrent Budget Estimates for Programme	16,498,039	4,180,732	0	20,678,771	16,498,039	5,849,875	0	22,347,914
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	20,678,771	0	0	20,678,771	22,347,914	0	0	22,347,914
Total Excluding Arrears	20,678,771	0	0	20,678,771	22,347,914	0	0	22,347,914
Programme :1416 Value for Money and Specialised Audits								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Value for Money and Specialised Audits	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	0	4,424,287
06 Forensic Investigations and Special Audits	2,830,504	601,847	0	3,432,351	2,830,504	964,744	0	3,795,248
Total Recurrent Budget Estimates for Programme	5,700,985	1,698,584	0	7,399,569	5,700,985	2,518,550	0	8,219,535
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	7,399,569	0	0	7,399,569	8,219,535	0	0	8,219,535
Total Excluding Arrears	7,399,569	0	0	7,399,569	8,219,535	0	0	8,219,535
Programme :1417 Support to Audit services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	5,570,519	18,165,089	0	23,735,609	5,570,519	19,731,160	0	25,301,679
Total Recurrent Budget Estimates for Programme	5,570,519	18,165,089	0	23,735,609	5,570,519	19,731,160	0	25,301,679
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0362 Support to Office of the Auditor General	3,975,510	0	0	3,975,510	8,050,000	0	0	8,050,000
Total Development Budget Estimates for Programme	3,975,510	0	0	3,975,510	8,050,000	0	0	8,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	27,711,118	0	0	27,711,118	33,351,679	0	0	33,351,679
Total Excluding Arrears	27,700,592	0	0	27,700,592	33,182,104	0	0	33,182,104
Total Vote 131	55,789,459	0	0	55,789,459	63,919,129	0	0	63,919,129
Total Excluding Arrears	55,778,932	0	0	55,778,932	63,749,553	0	0	63,749,553

Vote: 131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	51,803,423	0	0	51,803,423	55,699,553	0	0	55,699,553
211103 Allowances (Inc. Casuals, Temporary)	1,651,873	0	0	1,651,873	1,931,873	0	0	1,931,873
211104 Statutory salaries	27,769,544	0	0	27,769,544	27,769,544	0	0	27,769,544
212101 Social Security Contributions	3,034,705	0	0	3,034,705	3,150,877	0	0	3,150,877
212102 Pension for General Civil Service	742,011	0	0	742,011	822,585	0	0	822,585
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	0	56,015
213004 Gratuity Expenses	1,371,270	0	0	1,371,270	1,401,893	0	0	1,401,893
221001 Advertising and Public Relations	64,836	0	0	64,836	91,868	0	0	91,868
221002 Workshops and Seminars	667,629	0	0	667,629	813,259	0	0	813,259
221003 Staff Training	503,319	0	0	503,319	698,637	0	0	698,637
221004 Recruitment Expenses	64,011	0	0	64,011	84,011	0	0	84,011
221007 Books, Periodicals & Newspapers	38,615	0	0	38,615	87,229	0	0	87,229
221008 Computer supplies and Information Technology (IT)	1,742,198	0	0	1,742,198	602,198	0	0	602,198
221009 Welfare and Entertainment	675,728	0	0	675,728	925,728	0	0	925,728
221011 Printing, Stationery, Photocopying and Binding	568,068	0	0	568,068	623,068	0	0	623,068
221012 Small Office Equipment	40,000	0	0	40,000	100,000	0	0	100,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	0	72,000
221017 Subscriptions	132,965	0	0	132,965	232,965	0	0	232,965
222001 Telecommunications	58,584	0	0	58,584	458,584	0	0	458,584
223002 Rates	0	0	0	0	120,000	0	0	120,000
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	0	421,416
223005 Electricity	481,587	0	0	481,587	544,845	0	0	544,845
223006 Water	141,397	0	0	141,397	188,397	0	0	188,397
224004 Cleaning and Sanitation	336,000	0	0	336,000	476,000	0	0	476,000
225001 Consultancy Services- Short term	1,953,361	0	0	1,953,361	3,653,721	0	0	3,653,721
227001 Travel inland	3,342,329	0	0	3,342,329	3,592,329	0	0	3,592,329
227002 Travel abroad	2,343,089	0	0	2,343,089	2,843,089	0	0	2,843,089
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	630,452	0	0	630,452	879,000	0	0	879,000
228001 Maintenance - Civil	214,508	0	0	214,508	214,508	0	0	214,508
228002 Maintenance - Vehicles	738,360	0	0	738,360	896,360	0	0	896,360
228003 Maintenance – Machinery, Equipment & Furniture	498,304	0	0	498,304	498,304	0	0	498,304
Investment (Capital Purchases)	3,975,510	0	0	3,975,510	8,050,000	0	0	8,050,000
312101 Non-Residential Buildings	970,000	0	0	970,000	5,470,000	0	0	5,470,000
312201 Transport Equipment	925,510	0	0	925,510	0	0	0	0
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	2,400,000	0	0	2,400,000
312203 Furniture & Fixtures	80,000	0	0	80,000	180,000	0	0	180,000

Vote: 131 Auditor General

<i>Arrears</i>	10,527	0	0	10,527	169,576	0	0	169,576
321608 General Public Service Pension arrears (Budgeting)	10,527	0	0	10,527	169,576	0	0	169,576
Grand Total Vote 131	55,789,459	0	0	55,789,459	63,919,129	0	0	63,919,129
<i>Total Excluding Arrears</i>	55,778,932	0	0	55,778,932	63,749,553	0	0	63,749,553

Vote: 131 Auditor General

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

Programme :1415 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	118,598	0	118,598	0	138,701	0	138,701
211104 Statutory salaries	3,889,867	0	0	3,889,867	3,889,867	0	0	3,889,867
221003 Staff Training	0	40,886	0	40,886	0	56,753	0	56,753
227001 Travel inland	0	401,140	0	401,140	0	431,145	0	431,145
227002 Travel abroad	0	43,692	0	43,692	0	259,311	0	259,311
Total Cost of Output 01	3,889,867	604,317	0	4,494,184	3,889,867	885,910	0	4,775,776
Total Cost Of Outputs Provided	3,889,867	604,317	0	4,494,184	3,889,867	885,910	0	4,775,776
Total Cost for SubProgramme 02	3,889,867	604,317	0	4,494,184	3,889,867	885,910	0	4,775,776
<i>Total Excluding Arrears</i>	3,889,867	604,317	0	4,494,184	3,889,867	885,910	0	4,775,776

SubProgramme 03 Central Government Two

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	118,599	0	118,599	0	138,702	0	138,702
211104 Statutory salaries	4,053,479	0	0	4,053,479	4,053,479	0	0	4,053,479
221003 Staff Training	0	40,886	0	40,886	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	374,096	0	374,096
227001 Travel inland	0	227,218	0	227,218	0	244,214	0	244,214
227002 Travel abroad	0	149,738	0	149,738	0	150,093	0	150,093
Total Cost of Output 01	4,053,479	736,442	0	4,789,921	4,053,479	963,858	0	5,017,337
Total Cost Of Outputs Provided	4,053,479	736,442	0	4,789,921	4,053,479	963,858	0	5,017,337
Total Cost for SubProgramme 03	4,053,479	736,442	0	4,789,921	4,053,479	963,858	0	5,017,337
<i>Total Excluding Arrears</i>	4,053,479	736,442	0	4,789,921	4,053,479	963,858	0	5,017,337

SubProgramme 04 Local Authorities

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141501 Financial Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	534,195	0	534,195	0	624,743	0	624,743
211104 Statutory salaries	8,554,693	0	0	8,554,693	8,554,693	0	0	8,554,693
221003 Staff Training	0	40,886	0	40,886	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	1,010,000	0	1,010,000	0	1,889,184	0	1,889,184
227001 Travel inland	0	1,213,560	0	1,213,560	0	1,304,332	0	1,304,332

Note: 131 Auditor General

227002 Travel abroad	0	41,333	0	41,333	0	125,096	0	125,096
Total Cost of Output 01	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	0	12,554,801
Total Cost Of Outputs Provided	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	0	12,554,801
Total Cost for SubProgramme 04	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	0	12,554,801
Total Excluding Arrears	8,554,693	2,839,974	0	11,394,667	8,554,693	4,000,108	0	12,554,801

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	20,678,771	0	0	20,678,771	22,347,914	0	0	22,347,914
Total Excluding Arrears	20,678,771	0	0	20,678,771	22,347,914	0	0	22,347,914

Programme :1416 Value for Money and Specialised Audits

Recurrent Budget Estimates

SubProgramme 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141601 Value for Money Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	153,050	0	153,050	0	178,993	0	178,993
211104 Statutory salaries	2,870,481	0	0	2,870,481	2,870,481	0	0	2,870,481
221003 Staff Training	0	40,886	0	40,886	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	654,668	0	654,668
227001 Travel inland	0	426,769	0	426,769	0	458,691	0	458,691
227002 Travel abroad	0	126,032	0	126,032	0	204,702	0	204,702
Total Cost of Output 01	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	0	4,424,287
Total Cost Of Outputs Provided	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	0	4,424,287
Total Cost for SubProgramme 05	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	0	4,424,287
Total Excluding Arrears	2,870,481	1,096,737	0	3,967,218	2,870,481	1,553,806	0	4,424,287

SubProgramme 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141601 Value for Money Audits								
211103 Allowances (Inc. Casuals, Temporary)	0	107,421	0	107,421	0	125,629	0	125,629
211104 Statutory salaries	2,830,504	0	0	2,830,504	2,830,504	0	0	2,830,504
221003 Staff Training	0	40,886	0	40,886	0	56,753	0	56,753
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	374,096	0	374,096
227001 Travel inland	0	221,140	0	221,140	0	237,681	0	237,681
227002 Travel abroad	0	32,400	0	32,400	0	170,585	0	170,585
Total Cost of Output 01	2,830,504	601,847	0	3,432,351	2,830,504	964,744	0	3,795,248
Total Cost Of Outputs Provided	2,830,504	601,847	0	3,432,351	2,830,504	964,744	0	3,795,248
Total Cost for SubProgramme 06	2,830,504	601,847	0	3,432,351	2,830,504	964,744	0	3,795,248
Total Excluding Arrears	2,830,504	601,847	0	3,432,351	2,830,504	964,744	0	3,795,248

Vote: 131 Auditor General

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	7,399,569	0	0	7,399,569	8,219,535	0	0	8,219,535
<i>Total Excluding Arrears</i>	7,399,569	0	0	7,399,569	8,219,535	0	0	8,219,535

Programme :1417 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141701 Policy, Planning and Strategic Management								
211103 Allowances (Inc. Casuals, Temporary)	0	620,010	0	620,010	0	725,105	0	725,105
211104 Statutory salaries	5,570,519	0	0	5,570,519	5,570,519	0	0	5,570,519
212101 Social Security Contributions	0	3,034,705	0	3,034,705	0	3,150,877	0	3,150,877
212102 Pension for General Civil Service	0	742,011	0	742,011	0	822,585	0	822,585
213001 Medical expenses (To employees)	0	1,409,250	0	1,409,250	0	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	56,015	0	56,015	0	56,015
213004 Gratuity Expenses	0	1,371,270	0	1,371,270	0	1,401,893	0	1,401,893
221001 Advertising and Public Relations	0	64,836	0	64,836	0	91,868	0	91,868
221002 Workshops and Seminars	0	667,629	0	667,629	0	813,259	0	813,259
221003 Staff Training	0	298,888	0	298,888	0	414,874	0	414,874
221004 Recruitment Expenses	0	64,011	0	64,011	0	84,011	0	84,011
221007 Books, Periodicals & Newspapers	0	38,615	0	38,615	0	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	0	1,742,198	0	1,742,198	0	602,198	0	602,198
221009 Welfare and Entertainment	0	675,728	0	675,728	0	925,728	0	925,728
221011 Printing, Stationery, Photocopying and Binding	0	568,068	0	568,068	0	623,068	0	623,068
221012 Small Office Equipment	0	40,000	0	40,000	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	0	72,000
221017 Subscriptions	0	132,965	0	132,965	0	232,965	0	232,965
222001 Telecommunications	0	58,584	0	58,584	0	458,584	0	458,584
223002 Rates	0	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	0	421,416
223005 Electricity	0	481,587	0	481,587	0	544,845	0	544,845
223006 Water	0	141,397	0	141,397	0	188,397	0	188,397
224004 Cleaning and Sanitation	0	336,000	0	336,000	0	476,000	0	476,000
225001 Consultancy Services- Short term	0	193,361	0	193,361	0	361,678	0	361,678
227001 Travel inland	0	852,501	0	852,501	0	916,267	0	916,267
227002 Travel abroad	0	1,949,895	0	1,949,895	0	1,933,300	0	1,933,300
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	630,452	0	630,452	0	879,000	0	879,000
228001 Maintenance - Civil	0	214,508	0	214,508	0	214,508	0	214,508
228002 Maintenance - Vehicles	0	738,360	0	738,360	0	896,360	0	896,360

Vote: 131 Auditor General

228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	498,304	0	498,304	0	498,304
Total Cost of Output 01	5,570,519	18,154,563	0	23,725,082	5,570,519	19,561,584	0	25,132,104
Total Cost Of Outputs Provided	5,570,519	18,154,563	0	23,725,082	5,570,519	19,561,584	0	25,132,104
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141799 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	10,527	0	10,527	0	169,576	0	169,576
Total Cost of Output 99	0	10,527	0	10,527	0	169,576	0	169,576
Total Cost Of Arrears	0	10,527	0	10,527	0	169,576	0	169,576
Total Cost for SubProgramme 01	5,570,519	18,165,089	0	23,735,609	5,570,519	19,731,160	0	25,301,679
Total Excluding Arrears	5,570,519	18,154,563	0	23,725,082	5,570,519	19,561,584	0	25,132,104

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 141772 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	970,000		0	0	970,000	5,470,000		0	0	5,470,000
Total Cost Of Output 141772	970,000		0	0	970,000	5,470,000		0	0	5,470,000
Output 141775 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	925,510		0	0	925,510	0		0	0	0
Total Cost Of Output 141775	925,510		0	0	925,510	0		0	0	0
Output 141776 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	2,000,000		0	0	2,000,000	2,400,000		0	0	2,400,000
Total Cost Of Output 141776	2,000,000		0	0	2,000,000	2,400,000		0	0	2,400,000
Output 141778 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	80,000		0	0	80,000	180,000		0	0	180,000
Total Cost Of Output 141778	80,000		0	0	80,000	180,000		0	0	180,000
Total Cost for Capital Purchases	3,975,510		0	0	3,975,510	8,050,000		0	0	8,050,000
Total Cost for Project: 0362	3,975,510		0	0	3,975,510	8,050,000		0	0	8,050,000
Total Excluding Arrears	3,975,510		0	0	3,975,510	8,050,000		0	0	8,050,000
	GoU	External Fin		AIA	Total	GoU	External Fin		AIA	Total
Total Cost for Programme 17	27,711,118	0		0	27,711,118	33,351,679	0		0	33,351,679
Total Excluding Arrears	27,700,592	0		0	27,700,592	33,182,104	0		0	33,182,104
	GoU	External Fin		AIA	Total	GoU	External Fin.		AIA	Total
Grand Total for Vote 131	55,789,459	0		0	55,789,459	63,919,129	0		0	63,919,129
Total Excluding Arrears	55,778,932	0		0	55,778,932	63,749,553	0		0	63,749,553

Vote: 132 Education Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0752 Education Personnel Policy and Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	2,816,299	5,141,610	0	7,957,909	2,816,299	6,411,404	0	9,227,703
Total Recurrent Budget Estimates for Programme	2,816,299	5,141,610	0	7,957,909	2,816,299	6,411,404	0	9,227,703
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1271 Support to Education Service Commission	377,387	0	0	377,387	191,530	0	0	191,530
Total Development Budget Estimates for Programme	377,387	0	0	377,387	191,530	0	0	191,530
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	8,335,296	0	0	8,335,296	9,419,234	0	0	9,419,234
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,419,234	0	0	9,419,234
Total Vote 132	8,335,296	0	0	8,335,296	9,419,234	0	0	9,419,234
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,419,234	0	0	9,419,234

Vote: 132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,957,909	0	0	7,957,909	9,227,703	0	0	9,227,703
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	365,556	0	0	365,556	387,289	0	0	387,289
212102 Pension for General Civil Service	581,399	0	0	581,399	674,736	0	0	674,736
213001 Medical expenses (To employees)	54,000	0	0	54,000	34,000	0	0	34,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
213004 Gratuity Expenses	779,841	0	0	779,841	779,841	0	0	779,841
221001 Advertising and Public Relations	27,000	0	0	27,000	16,200	0	0	16,200
221003 Staff Training	33,900	0	0	33,900	33,900	0	0	33,900
221004 Recruitment Expenses	1,984,430	0	0	1,984,430	3,006,558	0	0	3,006,558
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	40,005	0	0	40,005	40,005	0	0	40,005
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	130,000	0	0	130,000
221012 Small Office Equipment	15,000	0	0	15,000	20,000	0	0	20,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	4,000	0	0	4,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	40,000	0	0	40,000	30,000	0	0	30,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	30,000	0	0	30,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	12,000	0	0	12,000	22,000	0	0	22,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	60,000	0	0	60,000	60,000	0	0	60,000
224005 Uniforms, Beddings and Protective Gear	10,925	0	0	10,925	8,000	0	0	8,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	70,000	0	0	70,000
227001 Travel inland	300,000	0	0	300,000	374,065	0	0	374,065
227002 Travel abroad	50,000	0	0	50,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	177,354	0	0	177,354	174,610	0	0	174,610
228001 Maintenance - Civil	50,000	0	0	50,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	270,000	0	0	270,000	270,000	0	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	351,530	0	0	351,530	191,530	0	0	191,530
312201 Transport Equipment	276,530	0	0	276,530	0	0	0	0
312202 Machinery and Equipment	75,000	0	0	75,000	150,530	0	0	150,530
312203 Furniture & Fixtures	0	0	0	0	41,000	0	0	41,000
Arrears	25,857	0	0	25,857	0	0	0	0

Vote: 132 Education Service Commission

321605 Domestic arrears (Budgeting)	25,857	0	0	25,857	0	0	0	0
Grand Total Vote 132	8,335,296	0	0	8,335,296	9,419,234	0	0	9,419,234
<i>Total Excluding Arrears</i>	8,309,440	0	0	8,309,440	9,419,234	0	0	9,419,234

Vote: 132 Education Service Commission

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

Programme :0752 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075201 Management of Education Service Personnel								
211103 Allowances (Inc. Casuals, Temporary)	0	50,152	0	50,152	0	50,152	0	50,152
221004 Recruitment Expenses	0	1,984,430	0	1,984,430	0	3,006,558	0	3,006,558
Total Cost of Output 01	0	2,034,582	0	2,034,582	0	3,056,710	0	3,056,710
Output 075202 Policy ,Monitoring, Evaluation and Research								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,750	0	40,750
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	70,000	0	70,000
227001 Travel inland	0	20,729	0	20,729	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	100,729	0	100,729	0	300,750	0	300,750
Output 075203 Finance and Administration								
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	167,559	0	167,559
213001 Medical expenses (To employees)	0	54,000	0	54,000	0	34,000	0	34,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	16,200	0	16,200
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	0	70,000
221012 Small Office Equipment	0	15,000	0	15,000	0	20,000	0	20,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	40,000	0	40,000	0	30,000	0	30,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	12,000	0	12,000	0	22,000	0	22,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	60,000	0	60,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	10,925	0	10,925	0	8,000	0	8,000
227001 Travel inland	0	233,075	0	233,075	0	200,000	0	200,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	177,354	0	177,354	0	174,610	0	174,610
228001 Maintenance - Civil	0	50,000	0	50,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	270,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	1,344,554	0	1,344,554	0	1,237,569	0	1,237,569

Vote: 132 Education Service Commission

Output 075204 Internal Audit

211103 Allowances (Inc. Casuals, Temporary)	0	11,440	0	11,440	0	11,440	0	11,440
227001 Travel inland	0	17,900	0	17,900	0	17,900	0	17,900
Total Cost of Output 04	0	29,340	0	29,340	0	29,340	0	29,340

Output 075205 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	18,844	0	18,844	0	18,844	0	18,844
227001 Travel inland	0	0	0	0	0	5,925	0	5,925
Total Cost of Output 05	0	18,844	0	18,844	0	24,769	0	24,769

Output 075206 Information Science

211103 Allowances (Inc. Casuals, Temporary)	0	20,988	0	20,988	0	31,738	0	31,738
221008 Computer supplies and Information Technology (IT)	0	40,005	0	40,005	0	40,005	0	40,005
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 06	0	110,993	0	110,993	0	121,743	0	121,743

Output 075219 Human Resource Management Services

211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	0	20,130	0	20,130	0	30,130	0	30,130
212102 Pension for General Civil Service	0	581,399	0	581,399	0	674,736	0	674,736
213004 Gratuity Expenses	0	779,841	0	779,841	0	779,841	0	779,841
221003 Staff Training	0	33,900	0	33,900	0	33,900	0	33,900
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	10,240	0	10,240	0	10,240	0	10,240
Total Cost of Output 19	2,816,299	1,450,510	0	4,266,809	2,816,299	1,553,847	0	4,370,147

Output 075220 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	24,002	0	24,002	0	36,676	0	36,676
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	18,056	0	18,056	0	40,000	0	40,000
Total Cost of Output 20	0	52,058	0	52,058	0	86,676	0	86,676
Total Cost Of Outputs Provided	2,816,299	5,141,610	0	7,957,909	2,816,299	6,411,404	0	9,227,703
Total Cost for SubProgramme 01	2,816,299	5,141,610	0	7,957,909	2,816,299	6,411,404	0	9,227,703
<i>Total Excluding Arrears</i>	2,816,299	5,141,610	0	7,957,909	2,816,299	6,411,404	0	9,227,703

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	276,530	0	0	276,530	0	0	0	0	
Total Cost Of Output 075275	276,530	0	0	276,530	0	0	0	0	
Output 075276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	75,000	0	0	75,000	150,530	0	0	150,530	

Vote: 132 Education Service Commission

312203 Furniture & Fixtures	0	0	0	0	41,000	0	0	41,000
Total Cost Of Output 075276	75,000	0	0	75,000	191,530	0	0	191,530
Total Cost for Capital Purchases	351,530	0	0	351,530	191,530	0	0	191,530
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075299 Arrears								
321605 Domestic arrears (Budgeting)	25,857	0	0	25,857	0	0	0	0
Total Cost Of Output 075299	25,857	0	0	25,857	0	0	0	0
Total Cost for Arrears	25,857	0	0	25,857	0	0	0	0
Total Cost for Project: 1271	377,387	0	0	377,387	191,530	0	0	191,530
Total Excluding Arrears	351,530	0	0	351,530	191,530	0	0	191,530
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	8,335,296	0	0	8,335,296	9,419,234	0	0	9,419,234
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,419,234	0	0	9,419,234
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 132	8,335,296	0	0	8,335,296	9,419,234	0	0	9,419,234
Total Excluding Arrears	8,309,440	0	0	8,309,440	9,419,234	0	0	9,419,234

Vote: 133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1260 Inspection and Quality Assurance Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Internal Audit	30,644	50,756	0	81,400	30,644	200,756	0	231,400
18 Inspection and Quality Assurance	210,087	550,001	0	760,088	530,009	450,001	0	980,010
19 Research and Training	190,142	253,766	0	443,909	340,221	412,111	0	752,331
Total Recurrent Budget Estimates for Programme	430,873	854,523	0	1,285,397	900,873	1,062,868	0	1,963,741
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 60	1,285,397	0	0	1,285,397	1,963,741	0	0	1,963,741
Total Excluding Arrears	1,285,397	0	0	1,285,397	1,963,741	0	0	1,963,741
Programme :1261 Criminal Prosecution Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Land crimes	350,000	800,000	0	1,150,000	1,450,000	900,000	0	2,350,000
12 Anti-Corruption	550,000	1,740,000	0	2,290,000	1,500,000	1,740,000	0	3,240,000
13 International Crimes	450,000	1,450,000	0	1,900,000	1,450,000	1,450,000	0	2,900,000
14 Gender, Children & Sexual(GC & S)offences	450,000	1,000,000	0	1,450,000	1,400,000	1,110,000	0	2,510,000
15 General Casework	400,000	800,000	0	1,200,000	1,450,000	900,000	0	2,350,000
16 Appeals & Miscellaneous Applications	158,420	856,360	0	1,014,780	1,101,075	856,360	0	1,957,435
Total Recurrent Budget Estimates for Programme	2,358,420	6,646,360	0	9,004,780	8,351,075	6,956,360	0	15,307,435
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 61	9,004,780	0	0	9,004,780	15,307,435	0	0	15,307,435
Total Excluding Arrears	9,004,780	0	0	9,004,780	15,307,435	0	0	15,307,435
Programme :1262 General Administration and Support Services								

Vote: 133 Office of the Director of Public Prosecutions

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Finance and Administration	900,000	7,010,078	0	7,910,078	900,000	7,972,558	0	8,872,558
08 Field Operations	4,840,200	1,900,000	0	6,740,200	6,370,200	1,900,000	0	8,270,200
09 Information and Communication Technology	104,800	713,640	0	818,440	104,800	713,640	0	818,440
10 Witness Protection and Victims Empowerment	125,000	2,000,000	0	2,125,000	125,000	2,000,000	0	2,125,000
17 International Cooperation	130,000	80,000	0	210,000	130,000	80,000	0	210,000
Total Recurrent Budget Estimates for Programme	6,100,000	11,703,719	0	17,803,719	7,630,000	12,666,198	0	20,296,198
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0364 Assistance to Prosecution	5,855,351	0	0	5,855,351	5,255,351	0	0	5,255,351
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	0	600,000
Total Development Budget Estimates for Programme	6,455,351	0	0	6,455,351	5,855,351	0	0	5,855,351
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 62	24,259,070	0	0	24,259,070	26,151,549	0	0	26,151,549
<i>Total Excluding Arrears</i>	24,259,070	0	0	24,259,070	26,151,549	0	0	26,151,549
Total Vote 133	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725
<i>Total Excluding Arrears</i>	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725

Vote: 133 Office of the Director of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,749,246	0	0	28,749,246	38,222,725	0	0	38,222,725
211101 General Staff Salaries	8,780,393	0	0	8,780,393	16,773,048	0	0	16,773,048
211103 Allowances (Inc. Casuals, Temporary)	1,144,283	0	0	1,144,283	1,555,086	0	0	1,555,086
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	226,708	0	0	226,708	270,287	0	0	270,287
213001 Medical expenses (To employees)	221,391	0	0	221,391	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	140,000	0	0	140,000	214,052	0	0	214,052
213004 Gratuity Expenses	526,359	0	0	526,359	355,260	0	0	355,260
221001 Advertising and Public Relations	49,092	0	0	49,092	49,092	0	0	49,092
221002 Workshops and Seminars	107,041	0	0	107,041	147,853	0	0	147,853
221003 Staff Training	387,800	0	0	387,800	611,807	0	0	611,807
221006 Commissions and related charges	5,863,000	0	0	5,863,000	5,400,165	0	0	5,400,165
221007 Books, Periodicals & Newspapers	28,308	0	0	28,308	28,308	0	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	200,000	0	0	200,000
221009 Welfare and Entertainment	435,635	0	0	435,635	679,305	0	0	679,305
221011 Printing, Stationery, Photocopying and Binding	1,448,317	0	0	1,448,317	1,497,123	0	0	1,497,123
221012 Small Office Equipment	455,351	0	0	455,351	455,351	0	0	455,351
221016 IFMS Recurrent costs	63,133	0	0	63,133	63,133	0	0	63,133
221017 Subscriptions	53,001	0	0	53,001	53,001	0	0	53,001
221020 IPPS Recurrent Costs	60,000	0	0	60,000	60,000	0	0	60,000
222001 Telecommunications	252,000	0	0	252,000	252,000	0	0	252,000
222003 Information and communications technology (ICT)	98,096	0	0	98,096	98,096	0	0	98,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	2,127,975	0	0	2,127,975	2,477,975	0	0	2,477,975
223004 Guard and Security services	523,832	0	0	523,832	523,832	0	0	523,832
223005 Electricity	140,143	0	0	140,143	170,143	0	0	170,143
223006 Water	37,950	0	0	37,950	47,950	0	0	47,950
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	0	25,231
225001 Consultancy Services- Short term	450,000	0	0	450,000	450,000	0	0	450,000
227001 Travel inland	1,880,662	0	0	1,880,662	1,848,292	0	0	1,848,292
227002 Travel abroad	756,830	0	0	756,830	801,364	0	0	801,364
227004 Fuel, Lubricants and Oils	1,178,343	0	0	1,178,343	1,697,499	0	0	1,697,499
228002 Maintenance - Vehicles	636,059	0	0	636,059	998,570	0	0	998,570
228003 Maintenance – Machinery, Equipment & Furniture	70,078	0	0	70,078	70,000	0	0	70,000
273102 Incapacity, death benefits and funeral expenses	153,334	0	0	153,334	0	0	0	0
Investment (Capital Purchases)	5,800,000	0	0	5,800,000	5,200,000	0	0	5,200,000
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	220,000	0	0	220,000
312101 Non-Residential Buildings	800,000	0	0	800,000	800,000	0	0	800,000

Vote: 133 Office of the Director of Public Prosecutions

312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	0	300,000
312213 ICT Equipment	3,880,000	0	0	3,880,000	3,880,000	0	0	3,880,000
Grand Total Vote 133	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725
<i>Total Excluding Arrears</i>	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725

Vote: 133 Office of the Director of Public Prosecutions

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

Programme :1260 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126006 Internal Audit								
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	0	30,644
211103 Allowances (Inc. Casuals, Temporary)	0	5,600	0	5,600	0	30,600	0	30,600
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	3,656	0	3,656	0	11,656	0	11,656
227001 Travel inland	0	28,000	0	28,000	0	78,000	0	78,000
227002 Travel abroad	0	13,500	0	13,500	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,500	0	38,500
Total Cost of Output 06	30,644	50,756	0	81,400	30,644	200,756	0	231,400
Total Cost Of Outputs Provided	30,644	50,756	0	81,400	30,644	200,756	0	231,400
Total Cost for SubProgramme 06	30,644	50,756	0	81,400	30,644	200,756	0	231,400
<i>Total Excluding Arrears</i>	30,644	50,756	0	81,400	30,644	200,756	0	231,400

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126005 Inspection and Quality Assurance								
211101 General Staff Salaries	210,087	0	0	210,087	530,009	0	0	530,009
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	0	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	0	123,000
227001 Travel inland	0	16,757	0	16,757	0	16,757	0	16,757
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	0	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	0	64,284
Total Cost of Output 05	210,087	550,001	0	760,088	530,009	450,001	0	980,010
Total Cost Of Outputs Provided	210,087	550,001	0	760,088	530,009	450,001	0	980,010
Total Cost for SubProgramme 18	210,087	550,001	0	760,088	530,009	450,001	0	980,010
<i>Total Excluding Arrears</i>	210,087	550,001	0	760,088	530,009	450,001	0	980,010

SubProgramme 19 Research and Training

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126004 Trained Professionals and Research								
211101 General Staff Salaries	190,142	0	0	190,142	340,221	0	0	340,221
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	0	46,615

Note: 133 Office of the Director of Public Prosecutions

221003 Staff Training	0	107,800	0	107,800	0	266,144	0	266,144
227001 Travel inland	0	26,500	0	26,500	0	26,500	0	26,500
227002 Travel abroad	0	21,900	0	21,900	0	21,900	0	21,900
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	0	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	0	26,351
Total Cost of Output 04	190,142	253,766	0	443,909	340,221	412,111	0	752,331
Total Cost Of Outputs Provided	190,142	253,766	0	443,909	340,221	412,111	0	752,331
Total Cost for SubProgramme 19	190,142	253,766	0	443,909	340,221	412,111	0	752,331
<i>Total Excluding Arrears</i>	190,142	253,766	0	443,909	340,221	412,111	0	752,331

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	1,285,397	0	0	1,285,397	1,963,741	0	0	1,963,741
<i>Total Excluding Arrears</i>	1,285,397	0	0	1,285,397	1,963,741	0	0	1,963,741

Programme :1261 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126102 Lands Crimes cases Prosecuted								
211101 General Staff Salaries	350,000	0	0	350,000	1,450,000	0	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	0	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	74,441	0	74,441
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	0	165,000
227001 Travel inland	0	106,185	0	106,185	0	106,185	0	106,185
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	178,903	0	178,903
228002 Maintenance - Vehicles	0	22,146	0	22,146	0	22,146	0	22,146
Total Cost of Output 02	350,000	800,000	0	1,150,000	1,450,000	900,000	0	2,350,000
Total Cost Of Outputs Provided	350,000	800,000	0	1,150,000	1,450,000	900,000	0	2,350,000
Total Cost for SubProgramme 11	350,000	800,000	0	1,150,000	1,450,000	900,000	0	2,350,000
<i>Total Excluding Arrears</i>	350,000	800,000	0	1,150,000	1,450,000	900,000	0	2,350,000

SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126103 Anti-Corruption Cases Prosecuted								
211101 General Staff Salaries	550,000	0	0	550,000	1,500,000	0	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	86,615	0	86,615
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	74,052	0	74,052
221006 Commissions and related charges	0	923,000	0	923,000	0	923,000	0	923,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165

Note: 133 Office of the Director of Public Prosecutions

221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,000	0	165,000
227001 Travel inland	0	258,555	0	258,555	0	258,555	0	258,555
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	118,903	0	118,903
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	153,334	0	153,334	0	0	0	0
Total Cost of Output 03	550,000	1,740,000	0	2,290,000	1,500,000	1,740,000	0	3,240,000
Total Cost Of Outputs Provided	550,000	1,740,000	0	2,290,000	1,500,000	1,740,000	0	3,240,000
Total Cost for SubProgramme 12	550,000	1,740,000	0	2,290,000	1,500,000	1,740,000	0	3,240,000
<i>Total Excluding Arrears</i>	550,000	1,740,000	0	2,290,000	1,500,000	1,740,000	0	3,240,000

SubProgramme 13 International Crimes

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126104 International Crimes cases Prosecuted								
211101 General Staff Salaries	450,000	0	0	450,000	1,450,000	0	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	0	46,615
221006 Commissions and related charges	0	726,000	0	726,000	0	726,000	0	726,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	268,555	0	268,555	0	268,555	0	268,555
227002 Travel abroad	0	101,044	0	101,044	0	104,044	0	104,044
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	60,165	0	60,165
Total Cost of Output 04	450,000	1,450,000	0	1,900,000	1,450,000	1,450,000	0	2,900,000
Total Cost Of Outputs Provided	450,000	1,450,000	0	1,900,000	1,450,000	1,450,000	0	2,900,000
Total Cost for SubProgramme 13	450,000	1,450,000	0	1,900,000	1,450,000	1,450,000	0	2,900,000
<i>Total Excluding Arrears</i>	450,000	1,450,000	0	1,900,000	1,450,000	1,450,000	0	2,900,000

SubProgramme 14 Gender, Children & Sexual(GC & S)offences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126101 Gender, Children and Sexual offences cases prosecuted								
211101 General Staff Salaries	450,000	0	0	450,000	1,400,000	0	0	1,400,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	172,918	0	172,918
221003 Staff Training	0	0	0	0	0	35,663	0	35,663
221006 Commissions and related charges	0	538,000	0	538,000	0	228,000	0	228,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	215,718	0	215,718
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227002 Travel abroad	0	36,966	0	36,966	0	0	0	0
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	288,903	0	288,903

Note: 133 Office of the Director of Public Prosecutions

228002 Maintenance - Vehicles	0	21,428	0	21,428	0	56,428	0	56,428
Total Cost of Output 01	450,000	1,000,000	0	1,450,000	1,400,000	1,110,000	0	2,510,000
Total Cost Of Outputs Provided	450,000	1,000,000	0	1,450,000	1,400,000	1,110,000	0	2,510,000
Total Cost for SubProgramme 14	450,000	1,000,000	0	1,450,000	1,400,000	1,110,000	0	2,510,000
<i>Total Excluding Arrears</i>	450,000	1,000,000	0	1,450,000	1,400,000	1,110,000	0	2,510,000

SubProgramme 15 General Casework

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126105 General Casework handled								
211101 General Staff Salaries	400,000	0	0	400,000	1,450,000	0	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	438,000	0	438,000	0	438,000	0	438,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	112,370	0	112,370	0	0	0	0
227004 Fuel, Lubricants and Oils	0	58,615	0	58,615	0	158,615	0	158,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	142,385	0	142,385
Total Cost of Output 05	400,000	800,000	0	1,200,000	1,450,000	900,000	0	2,350,000
Total Cost Of Outputs Provided	400,000	800,000	0	1,200,000	1,450,000	900,000	0	2,350,000
Total Cost for SubProgramme 15	400,000	800,000	0	1,200,000	1,450,000	900,000	0	2,350,000
<i>Total Excluding Arrears</i>	400,000	800,000	0	1,200,000	1,450,000	900,000	0	2,350,000

SubProgramme 16 Appeals & Miscellaneous Applications

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126106 Appeals & Miscellaneous Applications								
211101 General Staff Salaries	158,420	0	0	158,420	1,101,075	0	0	1,101,075
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	464,360	0	464,360	0	464,360	0	464,360
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	0	78,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	0	30,015
Total Cost of Output 06	158,420	856,360	0	1,014,780	1,101,075	856,360	0	1,957,435
Total Cost Of Outputs Provided	158,420	856,360	0	1,014,780	1,101,075	856,360	0	1,957,435
Total Cost for SubProgramme 16	158,420	856,360	0	1,014,780	1,101,075	856,360	0	1,957,435
<i>Total Excluding Arrears</i>	158,420	856,360	0	1,014,780	1,101,075	856,360	0	1,957,435

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 61	9,004,780	0	0	9,004,780	15,307,435	0	0	15,307,435
<i>Total Excluding Arrears</i>	9,004,780	0	0	9,004,780	15,307,435	0	0	15,307,435

Vote: 133 Office of the Director of Public Prosecutions

Programme :1262 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126201 Financial & Administrative Services Provided								
211101 General Staff Salaries	751,730	0	0	751,730	751,730	0	0	751,730
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	550,000	0	550,000
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	0	226,708	0	226,708	0	270,287	0	270,287
213001 Medical expenses (To employees)	0	221,391	0	221,391	0	120,000	0	120,000
213004 Gratuity Expenses	0	526,359	0	526,359	0	355,260	0	355,260
221002 Workshops and Seminars	0	0	0	0	0	40,812	0	40,812
221003 Staff Training	0	180,000	0	180,000	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	28,308	0	28,308	0	28,308	0	28,308
221009 Welfare and Entertainment	0	130,000	0	130,000	0	380,000	0	380,000
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	400,524	0	400,524	0	400,524
221012 Small Office Equipment	0	350,000	0	350,000	0	350,000	0	350,000
221016 IFMS Recurrent costs	0	63,133	0	63,133	0	63,133	0	63,133
221017 Subscriptions	0	53,001	0	53,001	0	53,001	0	53,001
222001 Telecommunications	0	252,000	0	252,000	0	252,000	0	252,000
223001 Property Expenses	0	120,000	0	120,000	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	2,127,975	0	2,127,975	0	2,477,975	0	2,477,975
223004 Guard and Security services	0	523,832	0	523,832	0	523,832	0	523,832
223005 Electricity	0	140,143	0	140,143	0	170,143	0	170,143
223006 Water	0	37,950	0	37,950	0	47,950	0	47,950
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	25,231	0	25,231
227001 Travel inland	0	384,000	0	384,000	0	384,000	0	384,000
227002 Travel abroad	0	250,000	0	250,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	250,656	0	250,656
228002 Maintenance - Vehicles	0	239,445	0	239,445	0	399,445	0	399,445
228003 Maintenance – Machinery, Equipment & Furniture	0	70,078	0	70,078	0	70,000	0	70,000
Total Cost of Output 01	860,630	6,950,078	0	7,810,708	860,630	7,912,558	0	8,773,188
Output 126204 Human Resource and Administration support								
211101 General Staff Salaries	39,370	0	0	39,370	39,370	0	0	39,370
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 04	39,370	60,000	0	99,370	39,370	60,000	0	99,370
Total Cost Of Outputs Provided	900,000	7,010,078	0	7,910,078	900,000	7,972,558	0	8,872,558
Total Cost for SubProgramme 07	900,000	7,010,078	0	7,910,078	900,000	7,972,558	0	8,872,558
<i>Total Excluding Arrears</i>	900,000	7,010,078	0	7,910,078	900,000	7,972,558	0	8,872,558

Vote: 133 Office of the Director of Public Prosecutions

SubProgramme 08 Field Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126203 Field Operations services								
211101 General Staff Salaries	4,840,200	0	0	4,840,200	6,370,200	0	0	6,370,200
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	400,908	0	400,908	0	400,908
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	0	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	0	49,092
221006 Commissions and related charges	0	603,640	0	603,640	0	603,640	0	603,640
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	206,360	0	206,360	0	206,360	0	206,360
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 03	4,840,200	1,900,000	0	6,740,200	6,370,200	1,900,000	0	8,270,200
Total Cost Of Outputs Provided	4,840,200	1,900,000	0	6,740,200	6,370,200	1,900,000	0	8,270,200
Total Cost for SubProgramme 08	4,840,200	1,900,000	0	6,740,200	6,370,200	1,900,000	0	8,270,200
<i>Total Excluding Arrears</i>	4,840,200	1,900,000	0	6,740,200	6,370,200	1,900,000	0	8,270,200

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126202 Automated Prosecution Services								
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	0	104,800
211103 Allowances (Inc. Casuals, Temporary)	0	65,500	0	65,500	0	65,000	0	65,000
221002 Workshops and Seminars	0	32,600	0	32,600	0	32,600	0	32,600
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,639	0	72,639	0	72,163	0	72,163
222003 Information and communications technology (ICT)	0	98,096	0	98,096	0	98,096	0	98,096
227001 Travel inland	0	135,000	0	135,000	0	135,000	0	135,000
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	66,500	0	66,500
228002 Maintenance - Vehicles	0	16,140	0	16,140	0	17,116	0	17,116
Total Cost of Output 02	104,800	713,640	0	818,440	104,800	713,640	0	818,440
Total Cost Of Outputs Provided	104,800	713,640	0	818,440	104,800	713,640	0	818,440
Total Cost for SubProgramme 09	104,800	713,640	0	818,440	104,800	713,640	0	818,440
<i>Total Excluding Arrears</i>	104,800	713,640	0	818,440	104,800	713,640	0	818,440

SubProgramme 10 Witness Protection and Victims Empowerment

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126206 Witnesses & Victims of Crime protected								
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	0	125,000

Note: 133 Office of the Director of Public Prosecutions

211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	32,600	0	32,600
221006 Commissions and related charges	0	1,920,000	0	1,920,000	0	1,767,165	0	1,767,165
221009 Welfare and Entertainment	0	27,165	0	27,165	0	40,000	0	40,000
227001 Travel inland	0	10,000	0	10,000	0	40,000	0	40,000
227002 Travel abroad	0	10,000	0	10,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	10,235	0	10,235	0	40,235	0	40,235
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	40,000	0	40,000
Total Cost of Output 06	125,000	2,000,000	0	2,125,000	125,000	2,000,000	0	2,125,000
Total Cost Of Outputs Provided	125,000	2,000,000	0	2,125,000	125,000	2,000,000	0	2,125,000
Total Cost for SubProgramme 10	125,000	2,000,000	0	2,125,000	125,000	2,000,000	0	2,125,000
<i>Total Excluding Arrears</i>	125,000	2,000,000	0	2,125,000	125,000	2,000,000	0	2,125,000

SubProgramme 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 126205 International cooperation maintained								
211101 General Staff Salaries	130,000	0	0	130,000	130,000	0	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	0	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,235	0	10,235	0	10,235	0	10,235
Total Cost of Output 05	130,000	80,000	0	210,000	130,000	80,000	0	210,000
Total Cost Of Outputs Provided	130,000	80,000	0	210,000	130,000	80,000	0	210,000
Total Cost for SubProgramme 17	130,000	80,000	0	210,000	130,000	80,000	0	210,000
<i>Total Excluding Arrears</i>	130,000	80,000	0	210,000	130,000	80,000	0	210,000

Development Budget Estimates

Project 0364 Assistance to Prosecution

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126201 Financial & Administrative Services Provided								
221012 Small Office Equipment	105,351	0	0	105,351	105,351	0	0	105,351
225001 Consultancy Services- Short term	450,000	0	0	450,000	450,000	0	0	450,000
Total Cost Of Output 126201	555,351	0	0	555,351	555,351	0	0	555,351
Total Cost for Outputs Provided	555,351	0	0	555,351	555,351	0	0	555,351
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 126272	300,000	0	0	300,000	300,000	0	0	300,000

Vote: 133 Office of the Director of Public Prosecutions

Output 126275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 126275	600,000	0	0	600,000	0	0	0	0

Output 126276 Purchase of Office and ICT Equipment, including Software

281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	220,000	0	0	220,000
312213 ICT Equipment	3,880,000	0	0	3,880,000	3,880,000	0	0	3,880,000
Total Cost Of Output 126276	4,100,000	0	0	4,100,000	4,100,000	0	0	4,100,000

Output 126278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 126278	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Capital Purchases	5,300,000	0	0	5,300,000	4,700,000	0	0	4,700,000
Total Cost for Project: 0364	5,855,351	0	0	5,855,351	5,255,351	0	0	5,255,351
Total Excluding Arrears	5,855,351	0	0	5,855,351	5,255,351	0	0	5,255,351

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126201 Financial & Administrative Services Provided								
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 126201	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 126272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost Of Output 126272	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost for Capital Purchases	500,000	0	0	500,000	500,000	0	0	500,000
Total Cost for Project: 1346	600,000	0	0	600,000	600,000	0	0	600,000
Total Excluding Arrears	600,000	0	0	600,000	600,000	0	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 62	24,259,070	0	0	24,259,070	26,151,549	0	0	26,151,549
Total Excluding Arrears	24,259,070	0	0	24,259,070	26,151,549	0	0	26,151,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 133	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725
Total Excluding Arrears	34,549,246	0	0	34,549,246	43,422,725	0	0	43,422,725

Vote: 134 Health Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0852 Human Resource Management for Health								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	2,124,539	2,771,754	0	4,896,293	2,024,539	3,128,608	0	5,153,147
02 Human Resource Management	189,288	1,024,544	0	1,213,832	189,288	1,146,544	0	1,335,832
03 Internal Audit	11,284	20,000	0	31,284	11,284	20,000	0	31,284
04 Recruitment and selection systems	0	0	0	0	100,000	167,000	0	267,000
Total Recurrent Budget Estimates for Programme	2,325,111	3,816,298	0	6,141,409	2,325,111	4,462,152	0	6,787,263
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0365 Health Service Commision	263,400	0	0	263,400	80,000	0	0	80,000
Total Development Budget Estimates for Programme	263,400	0	0	263,400	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,404,809	0	0	6,404,809	6,867,263	0	0	6,867,263
Total Excluding Arrears	6,404,401	0	0	6,404,401	6,867,263	0	0	6,867,263
Total Vote 134	6,404,809	0	0	6,404,809	6,867,263	0	0	6,867,263
Total Excluding Arrears	6,404,401	0	0	6,404,401	6,867,263	0	0	6,867,263

Vote: 134 Health Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,141,001	0	0	6,141,001	6,787,263	0	0	6,787,263
211101 General Staff Salaries	509,005	0	0	509,005	509,005	0	0	509,005
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,816,106	0	0	1,816,106
211103 Allowances (Inc. Casuals, Temporary)	533,299	0	0	533,299	660,080	0	0	660,080
212102 Pension for General Civil Service	247,202	0	0	247,202	197,599	0	0	197,599
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	641,853	0	0	641,853	738,423	0	0	738,423
221001 Advertising and Public Relations	35,276	0	0	35,276	35,166	0	0	35,166
221002 Workshops and Seminars	30,880	0	0	30,880	39,760	0	0	39,760
221003 Staff Training	55,225	0	0	55,225	69,449	0	0	69,449
221004 Recruitment Expenses	573,501	0	0	573,501	723,136	0	0	723,136
221007 Books, Periodicals & Newspapers	6,542	0	0	6,542	13,084	0	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	0	66,389
221011 Printing, Stationery, Photocopying and Binding	114,191	0	0	114,191	114,191	0	0	114,191
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	0	28,000
222001 Telecommunications	24,000	0	0	24,000	24,110	0	0	24,110
222002 Postage and Courier	0	0	0	0	15,000	0	0	15,000
223005 Electricity	33,265	0	0	33,265	33,265	0	0	33,265
223901 Rent – (Produced Assets) to other govt. units	738,693	0	0	738,693	743,693	0	0	743,693
225001 Consultancy Services- Short term	20,000	0	0	20,000	45,000	0	0	45,000
227001 Travel inland	133,252	0	0	133,252	233,036	0	0	233,036
227002 Travel abroad	22,824	0	0	22,824	45,648	0	0	45,648
227004 Fuel, Lubricants and Oils	178,506	0	0	178,506	274,132	0	0	274,132
228001 Maintenance - Civil	26,780	0	0	26,780	26,780	0	0	26,780
228002 Maintenance - Vehicles	119,472	0	0	119,472	149,472	0	0	149,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	19,077	0	0	19,077
Investment (Capital Purchases)	263,400	0	0	263,400	80,000	0	0	80,000
312201 Transport Equipment	183,400	0	0	183,400	0	0	0	0
312202 Machinery and Equipment	40,000	0	0	40,000	25,000	0	0	25,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
312213 ICT Equipment	0	0	0	0	15,000	0	0	15,000
Arrears	408	0	0	408	0	0	0	0
321605 Domestic arrears (Budgeting)	408	0	0	408	0	0	0	0

Vote: 134 Health Service Commission

Grand Total Vote 134	6,404,809	0	0	6,404,809	6,867,263	0	0	6,867,263
Total Excluding Arrears	6,404,401	0	0	6,404,401	6,867,263	0	0	6,867,263

Vote: 134 Health Service Commission

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

Programme :0852 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085202 Secretariat Support Services								
211101 General Staff Salaries	308,433	0	0	308,433	208,433	0	0	208,433
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,816,106	0	0	1,816,106
211103 Allowances (Inc. Casuals, Temporary)	0	312,207	0	312,207	0	440,240	0	440,240
212102 Pension for General Civil Service	0	247,202	0	247,202	0	197,599	0	197,599
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	641,853	0	641,853	0	738,423	0	738,423
221001 Advertising and Public Relations	0	35,276	0	35,276	0	35,166	0	35,166
221002 Workshops and Seminars	0	15,227	0	15,227	0	18,453	0	18,453
221003 Staff Training	0	27,612	0	27,612	0	40,225	0	40,225
221004 Recruitment Expenses	0	0	0	0	0	33,136	0	33,136
221007 Books, Periodicals & Newspapers	0	6,542	0	6,542	0	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	0	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	0	46,389
221011 Printing, Stationery, Photocopying and Binding	0	70,691	0	70,691	0	70,691	0	70,691
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	0	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	0	40,000
221017 Subscriptions	0	18,291	0	18,291	0	18,291	0	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	24,000	0	24,000	0	24,110	0	24,110
223005 Electricity	0	33,265	0	33,265	0	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	0	738,693	0	738,693	0	743,693	0	743,693
227001 Travel inland	0	48,855	0	48,855	0	54,151	0	54,151
227002 Travel abroad	0	22,824	0	22,824	0	45,648	0	45,648
227004 Fuel, Lubricants and Oils	0	139,718	0	139,718	0	213,344	0	213,344
228001 Maintenance - Civil	0	26,780	0	26,780	0	26,780	0	26,780
228002 Maintenance - Vehicles	0	119,472	0	119,472	0	139,472	0	139,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	19,077	0	19,077	0	19,077
Total Cost of Output 02	2,124,539	2,771,346	0	4,895,885	2,024,539	3,128,608	0	5,153,147
Total Cost Of Outputs Provided	2,124,539	2,771,346	0	4,895,885	2,024,539	3,128,608	0	5,153,147

Vote: 134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085299 Arrears								
321605 Domestic arrears (Budgeting)	0	408	0	408	0	0	0	0
Total Cost of Output 99	0	408	0	408	0	0	0	0
Total Cost Of Arrears	0	408	0	408	0	0	0	0
Total Cost for SubProgramme 01	2,124,539	2,771,754	0	4,896,293	2,024,539	3,128,608	0	5,153,147
<i>Total Excluding Arrears</i>	2,124,539	2,771,346	0	4,895,885	2,024,539	3,128,608	0	5,153,147

SubProgramme 02 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085205 Technical Support and Support Supervision								
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	0	100,846
227001 Travel inland	0	79,384	0	79,384	0	79,384	0	79,384
Total Cost of Output 05	0	180,230	0	180,230	0	180,230	0	180,230
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services								
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	0	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	105,259	0	105,259	0	104,994	0	104,994
221002 Workshops and Seminars	0	15,653	0	15,653	0	21,307	0	21,307
221003 Staff Training	0	27,612	0	27,612	0	29,225	0	29,225
221004 Recruitment Expenses	0	573,501	0	573,501	0	580,000	0	580,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	0	43,500
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	78,501	0	78,501
227004 Fuel, Lubricants and Oils	0	38,789	0	38,789	0	48,789	0	48,789
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	189,288	844,315	0	1,033,603	189,288	966,315	0	1,155,603
Total Cost Of Outputs Provided	189,288	1,024,544	0	1,213,832	189,288	1,146,544	0	1,335,832
Total Cost for SubProgramme 02	189,288	1,024,544	0	1,213,832	189,288	1,146,544	0	1,335,832
<i>Total Excluding Arrears</i>	189,288	1,024,544	0	1,213,832	189,288	1,146,544	0	1,335,832

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085201 Health Workers Recruitment services								
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	0	11,284
211103 Allowances (Inc. Casuals, Temporary)	0	14,987	0	14,987	0	14,000	0	14,000
227001 Travel inland	0	5,013	0	5,013	0	6,000	0	6,000
Total Cost of Output 01	11,284	20,000	0	31,284	11,284	20,000	0	31,284
Total Cost Of Outputs Provided	11,284	20,000	0	31,284	11,284	20,000	0	31,284
Total Cost for SubProgramme 03	11,284	20,000	0	31,284	11,284	20,000	0	31,284
<i>Total Excluding Arrears</i>	11,284	20,000	0	31,284	11,284	20,000	0	31,284

Vote: 134 Health Service Commission

SubProgramme 04 Recruitment and selection systems

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services								
211101 General Staff Salaries	0	0	0	0	100,000	0	0	100,000
221004 Recruitment Expenses	0	0	0	0	0	110,000	0	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 06	0	0	0	0	100,000	152,000	0	252,000
Output 085220 Records Management Services								
222002 Postage and Courier	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 20	0	0	0	0	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	0	0	0	100,000	167,000	0	267,000
Total Cost for SubProgramme 04	0	0	0	0	100,000	167,000	0	267,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	167,000	0	267,000

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	183,400	0	0	183,400	0	0	0	0
Total Cost Of Output 085275	183,400	0	0	183,400	0	0	0	0
Output 085276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	40,000	0	0	40,000	25,000	0	0	25,000
312213 ICT Equipment	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 085276	40,000	0	0	40,000	40,000	0	0	40,000
Output 085278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 085278	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost for Capital Purchases	263,400	0	0	263,400	80,000	0	0	80,000
Total Cost for Project: 0365	263,400	0	0	263,400	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	263,400	0	0	263,400	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,404,809	0	0	6,404,809	6,867,263	0	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	0	6,867,263
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 134	6,404,809	0	0	6,404,809	6,867,263	0	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	0	6,867,263

Vote: 136 Makerere University

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Central Administration	0	0	0	0	166,781,144	104,312,900	0	271,094,044	
Total Recurrent Budget Estimates for Programme	0	0	0	0	166,781,144	104,312,900	0	271,094,044	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1272 Support to Makerere University	0	0	0	0	5,516,210	0	0	5,516,210	
1341 Food Technology Incubations II	0	0	0	0	4,500,000	0	0	4,500,000	
1342 Technology Innovations II	0	0	0	0	4,500,000	0	0	4,500,000	
1343 SPEDA II	0	0	0	0	1,000,000	0	0	1,000,000	
Total Development Budget Estimates for Programme	0	0	0	0	15,516,210	0	0	15,516,210	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 13	0	0	0	0	286,610,254	0	0	286,610,254	
Total Excluding Arrears	0	0	0	0	286,610,254	0	0	286,610,254	
Programme :0714 Delivery of Tertiary Education Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 College of Natural Sciences	0	0	0	0	0	1,819,777	0	1,819,777	
03 College of Health Sciences	0	0	0	0	0	5,036,872	0	5,036,872	
04 College of Business and Management Sciences	0	0	0	0	0	4,066,245	0	4,066,245	
05 College of Computing and Information Sciences	0	0	0	0	0	3,059,574	0	3,059,574	
06 College of Engineering, Design Art and Technology	0	0	0	0	0	3,004,406	0	3,004,406	
07 College of Humanities and Social Sciences	0	0	0	0	0	3,852,853	0	3,852,853	
08 College of Agricultural and Environmental Sciences	0	0	0	0	0	2,238,483	0	2,238,483	
09 College of Education and External Studies	0	0	0	0	0	3,035,174	0	3,035,174	
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	0	0	0	0	1,471,005	0	1,471,005	
11 School of Law	0	0	0	0	0	1,199,344	0	1,199,344	
12 Jinja Campus	0	0	0	0	0	719,204	0	719,204	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	29,502,936	0	29,502,936	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	0	0	0	0	29,502,936	0	0	29,502,936	
Total Excluding Arrears	0	0	0	0	29,502,936	0	0	29,502,936	
Programme :0751 Delivery of Tertiary Education									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0	0	
Total Recurrent Budget Estimates for Programme	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1272 Support to Makerere University	409,001	0	2,185,091	2,594,092	0	0	0	0	
1341 Food Technology Incubations II	4,500,000	0	0	4,500,000	0	0	0	0	

Vote: 136 Makerere University

1342 Technology Innovations II	4,500,000	0	0	4,500,000	0	0	0	0
1343 SPEDA II	1,000,340	0	0	1,000,340	0	0	0	0
Total Development Budget Estimates for Programme	10,409,341	0	2,185,091	12,594,432	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	190,994,951	0	91,273,517	282,268,468	0	0	0	0
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	0	0	0	0
Total Vote 136	190,994,951	0	91,273,517	282,268,468	316,113,190	0	0	316,113,190
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,113,190	0	0	316,113,190

Vote: 136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	169,722,700	0	89,088,426	258,811,126	303,715,980	0	0	303,715,980
211101 General Staff Salaries	134,674,987	0	20,931,876	155,606,863	166,781,144	0	0	166,781,144
211102 Contract Staff Salaries	0	0	7,681,176	7,681,176	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	2,346,000	0	10,456,499	12,802,499	20,258,380	0	0	20,258,380
212101 Social Security Contributions	13,467,499	0	2,861,305	16,328,804	16,738,281	0	0	16,738,281
212102 Pension for General Civil Service	15,604	0	2,262,181	2,277,785	1,247,255	0	0	1,247,255
212201 Social Security Contributions	2,400,000	0	0	2,400,000	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,115,650	1,115,650	1,627,000	0	0	1,627,000
213002 Incapacity, death benefits and funeral expenses	0	0	92,950	92,950	103,320	0	0	103,320
221001 Advertising and Public Relations	0	0	428,657	428,657	724,864	0	0	724,864
221002 Workshops and Seminars	0	0	950,380	950,380	2,045,829	0	0	2,045,829
221003 Staff Training	0	0	1,514,739	1,514,739	2,318,990	0	0	2,318,990
221004 Recruitment Expenses	0	0	4,500	4,500	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	37,400	37,400	295,999	0	0	295,999
221007 Books, Periodicals & Newspapers	0	0	744,015	744,015	932,606	0	0	932,606
221008 Computer supplies and Information Technology (IT)	0	0	1,574,410	1,574,410	2,793,162	0	0	2,793,162
221009 Welfare and Entertainment	0	0	1,406,581	1,406,581	2,038,345	0	0	2,038,345
221011 Printing, Stationery, Photocopying and Binding	0	0	2,222,734	2,222,734	1,787,122	0	0	1,787,122
221012 Small Office Equipment	0	0	159,433	159,433	121,725	0	0	121,725
221014 Bank Charges and other Bank related costs	0	0	338,585	338,585	30,020	0	0	30,020
221016 IFMS Recurrent costs	0	0	0	0	785,000	0	0	785,000
221017 Subscriptions	0	0	182,467	182,467	330,455	0	0	330,455
222001 Telecommunications	0	0	437,857	437,857	612,826	0	0	612,826
222002 Postage and Courier	0	0	69,068	69,068	117,906	0	0	117,906
222003 Information and communications technology (ICT)	0	0	1,829,000	1,829,000	2,135,137	0	0	2,135,137
223001 Property Expenses	0	0	0	0	18,800	0	0	18,800
223003 Rent – (Produced Assets) to private entities	0	0	156,855	156,855	0	0	0	0
223004 Guard and Security services	0	0	327,776	327,776	377,696	0	0	377,696
223005 Electricity	2,006,680	0	2,897,200	4,903,880	4,827,650	0	0	4,827,650
223006 Water	1,764,000	0	2,528,250	4,292,250	4,291,342	0	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	224,003	224,003	14,000	0	0	14,000
224001 Medical Supplies	600,000	0	677,526	1,277,526	1,023,381	0	0	1,023,381
224004 Cleaning and Sanitation	0	0	2,067,853	2,067,853	1,695,751	0	0	1,695,751
225001 Consultancy Services- Short term	0	0	766,341	766,341	395,000	0	0	395,000
225003 Taxes on (Professional) Services	0	0	403,298	403,298	0	0	0	0
226001 Insurances	0	0	149,569	149,569	132,645	0	0	132,645
226002 Licenses	0	0	206,192	206,192	126,280	0	0	126,280
227001 Travel inland	0	0	528,566	528,566	351,141	0	0	351,141

Vote: 136 Makerere University

227002 Travel abroad	0	0	1,137,240	1,137,240	1,978,433	0	0	1,978,433
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	933,776	933,776	1,027,988	0	0	1,027,988
228001 Maintenance - Civil	0	0	1,042,168	1,042,168	1,554,692	0	0	1,554,692
228002 Maintenance - Vehicles	0	0	952,938	952,938	992,886	0	0	992,886
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,178,017	1,178,017	1,375,170	0	0	1,375,170
228004 Maintenance – Other	0	0	882,510	882,510	577,485	0	0	577,485
273101 Medical expenses (To general Public)	0	0	0	0	896	0	0	896
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
282103 Scholarships and related costs	12,447,930	0	14,724,885	27,172,815	59,127,181	0	0	59,127,181
Grants, Transfers and Subsidies (Outputs Funded)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
263106 Other Current grants (Current)	1,626,000	0	0	1,626,000	1,626,000	0	0	1,626,000
Investment (Capital Purchases)	6,436,001	0	2,185,091	8,621,092	10,771,210	0	0	10,771,210
312101 Non-Residential Buildings	3,165,000	0	832,701	3,997,701	6,449,000	0	0	6,449,000
312102 Residential Buildings	0	0	400,000	400,000	1,500,000	0	0	1,500,000
312104 Other Structures	159,001	0	0	159,001	583,490	0	0	583,490
312201 Transport Equipment	0	0	176,140	176,140	0	0	0	0
312202 Machinery and Equipment	1,232,000	0	624,250	1,856,250	1,771,392	0	0	1,771,392
312203 Furniture & Fixtures	0	0	152,000	152,000	467,328	0	0	467,328
312213 ICT Equipment	180,000	0	0	180,000	0	0	0	0
312214 Laboratory Equipments	1,700,000	0	0	1,700,000	0	0	0	0
Arrears	13,210,251	0	0	13,210,251	0	0	0	0
321605 Domestic arrears (Budgeting)	13,210,251	0	0	13,210,251	0	0	0	0
Grand Total Vote 136	190,994,951	0	91,273,517	282,268,468	316,113,190	0	0	316,113,190
<i>Total Excluding Arrears</i>	177,784,700	0	91,273,517	269,058,217	316,113,190	0	0	316,113,190

Vote: 136 Makerere University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	166,781,144	0	0	166,781,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,993,584	0	10,993,584
212101 Social Security Contributions	0	0	0	0	0	16,729,281	0	16,729,281
212102 Pension for General Civil Service	0	0	0	0	0	1,247,255	0	1,247,255
213001 Medical expenses (To employees)	0	0	0	0	0	1,616,000	0	1,616,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	26,520	0	26,520
221001 Advertising and Public Relations	0	0	0	0	0	435,043	0	435,043
221002 Workshops and Seminars	0	0	0	0	0	1,324,153	0	1,324,153
221003 Staff Training	0	0	0	0	0	1,680,170	0	1,680,170
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	43,900	0	43,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	752,543	0	752,543
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,549,175	0	1,549,175
221009 Welfare and Entertainment	0	0	0	0	0	978,025	0	978,025
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,016,910	0	1,016,910
221012 Small Office Equipment	0	0	0	0	0	81,090	0	81,090
221014 Bank Charges and other Bank related costs	0	0	0	0	0	29,020	0	29,020
221017 Subscriptions	0	0	0	0	0	155,665	0	155,665
222001 Telecommunications	0	0	0	0	0	278,301	0	278,301
222002 Postage and Courier	0	0	0	0	0	25,480	0	25,480
222003 Information and communications technology (ICT)	0	0	0	0	0	2,122,186	0	2,122,186
223001 Property Expenses	0	0	0	0	0	18,800	0	18,800
223004 Guard and Security services	0	0	0	0	0	319,776	0	319,776
223005 Electricity	0	0	0	0	0	4,827,650	0	4,827,650
223006 Water	0	0	0	0	0	4,291,342	0	4,291,342
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,000	0	8,000
224001 Medical Supplies	0	0	0	0	0	301,226	0	301,226
224004 Cleaning and Sanitation	0	0	0	0	0	957,017	0	957,017
225001 Consultancy Services- Short term	0	0	0	0	0	395,000	0	395,000
226001 Insurances	0	0	0	0	0	63,574	0	63,574
226002 Licenses	0	0	0	0	0	113,780	0	113,780
227002 Travel abroad	0	0	0	0	0	1,548,972	0	1,548,972
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	408,564	0	408,564
228001 Maintenance - Civil	0	0	0	0	0	969,252	0	969,252

Vote: 136 Makerere University

228002 Maintenance - Vehicles	0	0	0	0	0	559,486	0	559,486
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	842,169	0	842,169
228004 Maintenance – Other	0	0	0	0	0	229,162	0	229,162
282103 Scholarships and related costs	0	0	0	0	0	14,762,631	0	14,762,631
Total Cost of Output 01	0	0	0	0	166,781,144	71,701,900	0	238,483,044
Output 071302 Financial Management and Accounting Services								
221016 IFMS Recurrent costs	0	0	0	0	0	785,000	0	785,000
Total Cost of Output 02	0	0	0	0	0	785,000	0	785,000
Output 071312 Research, Consultancy and Publications								
282103 Scholarships and related costs	0	0	0	0	0	30,200,000	0	30,200,000
Total Cost of Output 12	0	0	0	0	0	30,200,000	0	30,200,000
Total Cost Of Outputs Provided	0	0	0	0	166,781,144	102,686,900	0	269,468,044
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071351 Contributions to Research and International Organizations								
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	0	1,626,000
<i>o/w Infectious Diseases Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>1,626,000</i>
Total Cost of Output 51	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,626,000	0	1,626,000
Total Cost for SubProgramme 01	0	0	0	0	166,781,144	104,312,900	0	271,094,044
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>166,781,144</i>	<i>104,312,900</i>	<i>0</i>	<i>271,094,044</i>

Development Budget Estimates

Project 1272 Support to Makerere University

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 071310 Library Affairs									
221008 Computer supplies and Information Technology (IT)	0	0	0	0	579,000	0	0	579,000	
282103 Scholarships and related costs	0	0	0	0	1,001,000	0	0	1,001,000	
Total Cost Of Output 071310	0	0	0	0	1,580,000	0	0	1,580,000	
Total Cost for Outputs Provided	0	0	0	0	1,580,000	0	0	1,580,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 071377 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	486,392	0	0	486,392	
312203 Furniture & Fixtures	0	0	0	0	467,328	0	0	467,328	
Total Cost Of Output 071377	0	0	0	0	953,720	0	0	953,720	
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)									
312101 Non-Residential Buildings	0	0	0	0	614,000	0	0	614,000	
312202 Machinery and Equipment	0	0	0	0	285,000	0	0	285,000	
Total Cost Of Output 071380	0	0	0	0	899,000	0	0	899,000	

Vote: 136 Makerere University

Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312104 Other Structures	0	0	0	0	583,490	0	0	583,490
Total Cost Of Output 071381	0	0	0	0	583,490	0	0	583,490

Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 071382	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost for Capital Purchases	0	0	0	0	3,936,210	0	0	3,936,210

Total Cost for Project: 1272 0 0 0 0 5,516,210 0 0 5,516,210

Total Excluding Arrears 0 0 0 0 5,516,210 0 0 5,516,210

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 071301 Administrative Services									
282103 Scholarships and related costs	0	0	0	0	1,130,000	0	0	1,130,000	
Total Cost Of Output 071301	0	0	0	0	1,130,000	0	0	1,130,000	
Total Cost for Outputs Provided	0	0	0	0	1,130,000	0	0	1,130,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 071377	0	0	0	0	600,000	0	0	600,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	0	0	0	0	2,770,000	0	0	2,770,000
Total Cost Of Output 071380	0	0	0	0	2,770,000	0	0	2,770,000
Total Cost for Capital Purchases	0	0	0	0	3,370,000	0	0	3,370,000

Total Cost for Project: 1341 0 0 0 0 4,500,000 0 0 4,500,000

Total Excluding Arrears 0 0 0 0 4,500,000 0 0 4,500,000

Project 1342 Technology Innovations II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 071301 Administrative Services									
282103 Scholarships and related costs	0	0	0	0	799,000	0	0	799,000	
Total Cost Of Output 071301	0	0	0	0	799,000	0	0	799,000	
Output 071312 Research, Consultancy and Publications									
282103 Scholarships and related costs	0	0	0	0	936,000	0	0	936,000	
Total Cost Of Output 071312	0	0	0	0	936,000	0	0	936,000	
Total Cost for Outputs Provided	0	0	0	0	1,735,000	0	0	1,735,000	

Vote: 136 Makerere University

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	2,765,000	0	0	2,765,000
<i>Total Cost Of Output 071380</i>	0	0	0	0	2,765,000	0	0	2,765,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	2,765,000	0	0	2,765,000
<i>Total Cost for Project: 1342</i>	0	0	0	0	4,500,000	0	0	4,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,500,000	0	0	4,500,000

Project 1343 SPEDA II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071301 Administrative Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 071301</i>	0	0	0	0	300,000	0	0	300,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	300,000	0	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
<i>Total Cost Of Output 071377</i>	0	0	0	0	400,000	0	0	400,000
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 071380</i>	0	0	0	0	300,000	0	0	300,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	700,000	0	0	700,000
<i>Total Cost for Project: 1343</i>	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	286,610,254	0	0	286,610,254
<i>Total Excluding Arrears</i>	0	0	0	0	286,610,254	0	0	286,610,254

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 02 College of Natural Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071401 Teaching and Training</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,995	0	15,995
221001 Advertising and Public Relations	0	0	0	0	0	22,000	0	22,000
221002 Workshops and Seminars	0	0	0	0	0	44,000	0	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,896	0	2,896
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	54,220	0	54,220

Vote: 136 Makerere University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	77,414	0	77,414
221012 Small Office Equipment	0	0	0	0	0	1,760	0	1,760
222001 Telecommunications	0	0	0	0	0	50,600	0	50,600
222002 Postage and Courier	0	0	0	0	0	16,800	0	16,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,984	0	100,984
226001 Insurances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,716	0	27,716
228001 Maintenance - Civil	0	0	0	0	0	65,300	0	65,300
228002 Maintenance - Vehicles	0	0	0	0	0	19,600	0	19,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	58,600	0	58,600
282103 Scholarships and related costs	0	0	0	0	0	1,139,892	0	1,139,892
Total Cost of Output 01	0	0	0	0	0	1,819,777	0	1,819,777
Total Cost Of Outputs Provided	0	0	0	0	0	1,819,777	0	1,819,777
Total Cost for SubProgramme 02	0	0	0	0	0	1,819,777	0	1,819,777
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,819,777	0	1,819,777

SubProgramme 03 College of Health Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	697,057	0	697,057
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	19,600	0	19,600
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	214,443	0	214,443
221003 Staff Training	0	0	0	0	0	45,800	0	45,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,300	0	4,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,605	0	10,605
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	185,219	0	185,219
221009 Welfare and Entertainment	0	0	0	0	0	164,675	0	164,675
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	171,070	0	171,070
221012 Small Office Equipment	0	0	0	0	0	23,875	0	23,875
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	7,300	0	7,300
222001 Telecommunications	0	0	0	0	0	94,312	0	94,312
222002 Postage and Courier	0	0	0	0	0	5,416	0	5,416
222003 Information and communications technology (ICT)	0	0	0	0	0	4,951	0	4,951
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	0	720,156	0	720,156
224004 Cleaning and Sanitation	0	0	0	0	0	189,922	0	189,922
226001 Insurances	0	0	0	0	0	6,500	0	6,500
227001 Travel inland	0	0	0	0	0	49,871	0	49,871

Vote: 136 Makerere University

227002 Travel abroad	0	0	0	0	0	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,951	0	160,951
228001 Maintenance - Civil	0	0	0	0	0	93,940	0	93,940
228002 Maintenance - Vehicles	0	0	0	0	0	118,700	0	118,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	276,450	0	276,450
228004 Maintenance – Other	0	0	0	0	0	86,415	0	86,415
282103 Scholarships and related costs	0	0	0	0	0	1,617,345	0	1,617,345
Total Cost of Output 01	0	0	0	0	0	5,036,872	0	5,036,872
Total Cost Of Outputs Provided	0	0	0	0	0	5,036,872	0	5,036,872
Total Cost for SubProgramme 03	0	0	0	0	0	5,036,872	0	5,036,872
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,036,872	0	5,036,872

SubProgramme 04 College of Business and Management Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,628,393	0	2,628,393
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	37,685	0	37,685
221002 Workshops and Seminars	0	0	0	0	0	149,000	0	149,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	22,000	0	22,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	34,250	0	34,250
221009 Welfare and Entertainment	0	0	0	0	0	72,656	0	72,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,870	0	84,870
221017 Subscriptions	0	0	0	0	0	100,290	0	100,290
222001 Telecommunications	0	0	0	0	0	29,500	0	29,500
222002 Postage and Courier	0	0	0	0	0	3,600	0	3,600
223004 Guard and Security services	0	0	0	0	0	7,200	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	100,800	0	100,800
226001 Insurances	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	0	27,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000

Note: 136 Makerere University

282103 Scholarships and related costs	0	0	0	0	0	530,000	0	530,000
Total Cost of Output 01	0	0	0	0	0	4,066,245	0	4,066,245
Total Cost Of Outputs Provided	0	0	0	0	0	4,066,245	0	4,066,245
Total Cost for SubProgramme 04	0	0	0	0	0	4,066,245	0	4,066,245
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,066,245	0	4,066,245

SubProgramme 05 College of Computing and Information Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,122,434	0	1,122,434
221001 Advertising and Public Relations	0	0	0	0	0	69,500	0	69,500
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	277,800	0	277,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,400	0	11,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,700	0	132,700
221009 Welfare and Entertainment	0	0	0	0	0	195,600	0	195,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	21,000	0	21,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000
223004 Guard and Security services	0	0	0	0	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	0	100,000
226001 Insurances	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	44,620	0	44,620
227002 Travel abroad	0	0	0	0	0	165,500	0	165,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	107,000	0	107,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,020	0	47,020
228004 Maintenance – Other	0	0	0	0	0	79,700	0	79,700
282103 Scholarships and related costs	0	0	0	0	0	449,300	0	449,300
Total Cost of Output 01	0	0	0	0	0	3,059,574	0	3,059,574
Total Cost Of Outputs Provided	0	0	0	0	0	3,059,574	0	3,059,574
Total Cost for SubProgramme 05	0	0	0	0	0	3,059,574	0	3,059,574
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,059,574	0	3,059,574

Vote: 136 Makerere University

SubProgramme 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	511,595	0	511,595
213001 Medical expenses (To employees)	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	16,733	0	16,733
221003 Staff Training	0	0	0	0	0	12,871	0	12,871
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,760	0	2,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,909	0	13,909
221009 Welfare and Entertainment	0	0	0	0	0	153,442	0	153,442
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	52,088	0	52,088
221017 Subscriptions	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	18,772	0	18,772
222002 Postage and Courier	0	0	0	0	0	1,996	0	1,996
223004 Guard and Security services	0	0	0	0	0	1,920	0	1,920
224004 Cleaning and Sanitation	0	0	0	0	0	16,643	0	16,643
226001 Insurances	0	0	0	0	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,367	0	31,367
228001 Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,934	0	13,934
228004 Maintenance – Other	0	0	0	0	0	42,798	0	42,798
282103 Scholarships and related costs	0	0	0	0	0	1,986,578	0	1,986,578
Total Cost of Output 01	0	0	0	0	0	3,004,406	0	3,004,406
Total Cost Of Outputs Provided	0	0	0	0	0	3,004,406	0	3,004,406
Total Cost for SubProgramme 06	0	0	0	0	0	3,004,406	0	3,004,406
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,004,406	0	3,004,406

SubProgramme 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,424,797	0	2,424,797
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,200	0	4,200
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	79,750	0	79,750

Vote: 136 Makerere University

221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	22,212	0	22,212
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,715	0	60,715
221009 Welfare and Entertainment	0	0	0	0	0	144,650	0	144,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,071	0	80,071
221017 Subscriptions	0	0	0	0	0	9,000	0	9,000
222001 Telecommunications	0	0	0	0	0	19,580	0	19,580
222002 Postage and Courier	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	0	0	0	0	87,459	0	87,459
226001 Insurances	0	0	0	0	0	8,171	0	8,171
227001 Travel inland	0	0	0	0	0	20,600	0	20,600
227002 Travel abroad	0	0	0	0	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	47,300	0	47,300
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	49,600	0	49,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,000	0	39,000
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
273101 Medical expenses (To general Public)	0	0	0	0	0	896	0	896
282103 Scholarships and related costs	0	0	0	0	0	492,852	0	492,852
Total Cost of Output 01	0	0	0	0	0	3,852,853	0	3,852,853
Total Cost Of Outputs Provided	0	0	0	0	0	3,852,853	0	3,852,853
Total Cost for SubProgramme 07	0	0	0	0	0	3,852,853	0	3,852,853
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,852,853	0	3,852,853

SubProgramme 08 College of Agricultural and Environmental Sciences

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	229,309	0	229,309
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	17,000	0	17,000
221001 Advertising and Public Relations	0	0	0	0	0	48,800	0	48,800
221002 Workshops and Seminars	0	0	0	0	0	36,700	0	36,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,108	0	10,108
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	52,893	0	52,893
221009 Welfare and Entertainment	0	0	0	0	0	64,787	0	64,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,604	0	67,604
222001 Telecommunications	0	0	0	0	0	26,640	0	26,640
222002 Postage and Courier	0	0	0	0	0	23,890	0	23,890
224004 Cleaning and Sanitation	0	0	0	0	0	35,926	0	35,926
227001 Travel inland	0	0	0	0	0	22,284	0	22,284

Vote: 136 Makerere University

227004 Fuel, Lubricants and Oils	0	0	0	0	0	143,670	0	143,670
228001 Maintenance - Civil	0	0	0	0	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	30,300	0	30,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,397	0	15,397
228004 Maintenance – Other	0	0	0	0	0	25,910	0	25,910
282103 Scholarships and related costs	0	0	0	0	0	1,384,065	0	1,384,065
Total Cost of Output 01	0	0	0	0	0	2,238,483	0	2,238,483
Total Cost Of Outputs Provided	0	0	0	0	0	2,238,483	0	2,238,483
Total Cost for SubProgramme 08	0	0	0	0	0	2,238,483	0	2,238,483
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,238,483	0	2,238,483

SubProgramme 09 College of Education and External Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	460,600	0	460,600
212101 Social Security Contributions	0	0	0	0	0	9,000	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	13,000	0	13,000
221001 Advertising and Public Relations	0	0	0	0	0	48,000	0	48,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	144,000	0	144,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	78,599	0	78,599
221007 Books, Periodicals & Newspapers	0	0	0	0	0	13,000	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	68,000	0	68,000
221009 Welfare and Entertainment	0	0	0	0	0	114,000	0	114,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	89,760	0	89,760
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	13,000	0	13,000
222001 Telecommunications	0	0	0	0	0	35,000	0	35,000
222002 Postage and Courier	0	0	0	0	0	14,123	0	14,123
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	64,000	0	64,000
226001 Insurances	0	0	0	0	0	9,000	0	9,000
226002 Licenses	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	68,000	0	68,000
227002 Travel abroad	0	0	0	0	0	87,000	0	87,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	71,000	0	71,000
228001 Maintenance - Civil	0	0	0	0	0	111,000	0	111,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	44,000	0	44,000
228004 Maintenance – Other	0	0	0	0	0	72,700	0	72,700

Note: 136 Makerere University

282103 Scholarships and related costs	0	0	0	0	0	1,269,891	0	1,269,891
Total Cost of Output 01	0	0	0	0	0	3,035,174	0	3,035,174
Total Cost Of Outputs Provided	0	0	0	0	0	3,035,174	0	3,035,174
Total Cost for SubProgramme 09	0	0	0	0	0	3,035,174	0	3,035,174
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,035,174	0	3,035,174

SubProgramme 10 College of Veterinary Medicine, Animal resources and Biosecurity

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	66,850	0	66,850
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	17,836	0	17,836
221002 Workshops and Seminars	0	0	0	0	0	44,300	0	44,300
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,992	0	4,992
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	56,800	0	56,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,000	0	48,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	20,400	0	20,400
222002 Postage and Courier	0	0	0	0	0	1,600	0	1,600
223004 Guard and Security services	0	0	0	0	0	4,800	0	4,800
224001 Medical Supplies	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	26,000	0	26,000
226001 Insurances	0	0	0	0	0	1,400	0	1,400
227001 Travel inland	0	0	0	0	0	9,600	0	9,600
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	10,800	0	10,800
282103 Scholarships and related costs	0	0	0	0	0	1,011,627	0	1,011,627
Total Cost of Output 01	0	0	0	0	0	1,471,005	0	1,471,005
Total Cost Of Outputs Provided	0	0	0	0	0	1,471,005	0	1,471,005
Total Cost for SubProgramme 10	0	0	0	0	0	1,471,005	0	1,471,005
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,471,005	0	1,471,005

Vote: 136 Makerere University

SubProgramme 11 School of Law

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	611,261	0	611,261
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	21,750	0	21,750
221003 Staff Training	0	0	0	0	0	13,350	0	13,350
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,840	0	2,840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,550	0	21,550
221009 Welfare and Entertainment	0	0	0	0	0	34,490	0	34,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,335	0	29,335
221017 Subscriptions	0	0	0	0	0	4,200	0	4,200
222001 Telecommunications	0	0	0	0	0	9,720	0	9,720
222002 Postage and Courier	0	0	0	0	0	1,500	0	1,500
226001 Insurances	0	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	94,166	0	94,166
227002 Travel abroad	0	0	0	0	0	3,961	0	3,961
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,421	0	24,421
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,200	0	10,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	21,600	0	21,600
228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
282103 Scholarships and related costs	0	0	0	0	0	243,000	0	243,000
Total Cost of Output 01	0	0	0	0	0	1,199,344	0	1,199,344
Total Cost Of Outputs Provided	0	0	0	0	0	1,199,344	0	1,199,344
Total Cost for SubProgramme 11	0	0	0	0	0	1,199,344	0	1,199,344
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,199,344	0	1,199,344

SubProgramme 12 Jinja Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	196,504	0	196,504
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	133,200	0	133,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	65,000	0	65,000

Vote: 136 Makerere University

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	0	1,500	0	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	0	7,000
282103 Scholarships and related costs	0	0	0	0	0	174,000	0	174,000
Total Cost of Output 01	0	0	0	0	0	719,204	0	719,204
Total Cost Of Outputs Provided	0	0	0	0	0	719,204	0	719,204
Total Cost for SubProgramme 12	0	0	0	0	0	719,204	0	719,204
<i>Total Excluding Arrears</i>	0	0	0	0	0	719,204	0	719,204

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	29,502,936	0	0	29,502,936
<i>Total Excluding Arrears</i>	0	0	0	0	29,502,936	0	0	29,502,936

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 075101 Teaching and Training									
211101 General Staff Salaries	61,589,137	0	16,325,387	77,914,524	0	0	0	0	
211102 Contract Staff Salaries	0	0	4,682,224	4,682,224	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	0	2,346,000	9,239,473	11,585,473	0	0	0	0	
212101 Social Security Contributions	0	6,158,914	2,100,761	8,259,675	0	0	0	0	
221002 Workshops and Seminars	0	0	533,722	533,722	0	0	0	0	
221003 Staff Training	0	0	915,101	915,101	0	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	0	0	37,400	37,400	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	482,256	482,256	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	0	600,450	600,450	0	0	0	0	
221009 Welfare and Entertainment	0	0	720,367	720,367	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	754,998	754,998	0	0	0	0	
222002 Postage and Courier	0	0	69,068	69,068	0	0	0	0	
222003 Information and communications technology (ICT)	0	0	494,694	494,694	0	0	0	0	
223003 Rent – (Produced Assets) to private entities	0	0	156,855	156,855	0	0	0	0	
224001 Medical Supplies	0	0	210,518	210,518	0	0	0	0	
227001 Travel inland	0	0	528,566	528,566	0	0	0	0	

Vote: 136 Makerere University

227002 Travel abroad	0	0	470,087	470,087	0	0	0	0
282103 Scholarships and related costs	0	0	6,677,650	6,677,650	0	0	0	0
Total Cost of Output 01	61,589,137	8,504,914	44,999,577	115,093,629	0	0	0	0
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	25,669,191	0	0	25,669,191	0	0	0	0
212101 Social Security Contributions	0	2,566,919	0	2,566,919	0	0	0	0
282103 Scholarships and related costs	0	0	1,048,383	1,048,383	0	0	0	0
Total Cost of Output 02	25,669,191	2,566,919	1,048,383	29,284,494	0	0	0	0
Output 075103 Outreach								
211101 General Staff Salaries	15,403,819	0	0	15,403,819	0	0	0	0
212101 Social Security Contributions	0	1,540,382	0	1,540,382	0	0	0	0
282103 Scholarships and related costs	0	0	2,192,074	2,192,074	0	0	0	0
Total Cost of Output 03	15,403,819	1,540,382	2,192,074	19,136,275	0	0	0	0
Output 075104 Students' Welfare								
211101 General Staff Salaries	0	0	220,588	220,588	0	0	0	0
212101 Social Security Contributions	0	0	22,059	22,059	0	0	0	0
224001 Medical Supplies	0	0	467,007	467,007	0	0	0	0
282103 Scholarships and related costs	0	7,655,488	1,868,029	9,523,516	0	0	0	0
Total Cost of Output 04	0	7,655,488	2,577,682	10,233,170	0	0	0	0
Output 075105 Administration and Support Services								
211101 General Staff Salaries	32,012,839	0	4,385,901	36,398,740	0	0	0	0
211102 Contract Staff Salaries	0	0	2,998,951	2,998,951	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,217,025	1,217,025	0	0	0	0
212101 Social Security Contributions	0	3,201,284	738,485	3,939,769	0	0	0	0
212102 Pension for General Civil Service	0	15,604	2,262,181	2,277,785	0	0	0	0
212201 Social Security Contributions	0	2,400,000	0	2,400,000	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,115,650	1,115,650	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	92,950	92,950	0	0	0	0
221001 Advertising and Public Relations	0	0	428,657	428,657	0	0	0	0
221002 Workshops and Seminars	0	0	416,658	416,658	0	0	0	0
221003 Staff Training	0	0	599,638	599,638	0	0	0	0
221004 Recruitment Expenses	0	0	4,500	4,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	261,759	261,759	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	973,960	973,960	0	0	0	0
221009 Welfare and Entertainment	0	0	686,215	686,215	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,467,737	1,467,737	0	0	0	0
221012 Small Office Equipment	0	0	159,433	159,433	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	338,585	338,585	0	0	0	0
221017 Subscriptions	0	0	182,467	182,467	0	0	0	0
222001 Telecommunications	0	0	437,857	437,857	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,334,306	1,334,306	0	0	0	0
223004 Guard and Security services	0	0	327,776	327,776	0	0	0	0

Vote: 136 Makerere University

223005 Electricity	0	2,006,680	2,897,200	4,903,880	0	0	0	0
223006 Water	0	1,764,000	2,528,250	4,292,250	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	224,003	224,003	0	0	0	0
224001 Medical Supplies	0	600,000	0	600,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,067,853	2,067,853	0	0	0	0
225001 Consultancy Services- Short term	0	0	766,341	766,341	0	0	0	0
225003 Taxes on (Professional) Services	0	0	403,298	403,298	0	0	0	0
226001 Insurances	0	0	149,569	149,569	0	0	0	0
226002 Licenses	0	0	206,192	206,192	0	0	0	0
227002 Travel abroad	0	0	667,153	667,153	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	933,776	933,776	0	0	0	0
228001 Maintenance - Civil	0	0	1,042,168	1,042,168	0	0	0	0
228002 Maintenance - Vehicles	0	0	952,938	952,938	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,178,017	1,178,017	0	0	0	0
228004 Maintenance – Other	0	0	882,510	882,510	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
282103 Scholarships and related costs	0	819,102	2,938,749	3,757,851	0	0	0	0
Total Cost of Output 05	32,012,839	10,806,670	38,270,709	81,090,218	0	0	0	0
Total Cost Of Outputs Provided	134,674,987	31,074,373	89,088,426	254,837,786	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075151 Support to Infectious Diseases Institute

263106 Other Current grants (Current)	0	1,626,000	0	1,626,000	0	0	0	0
<i>o/w IDI Prevention,are and Treatment Costs</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>1,626,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	1,626,000	0	1,626,000	0	0	0	0
Total Cost Of Outputs Funded	0	1,626,000	0	1,626,000	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	0	13,210,251	0	13,210,251	0	0	0	0
Total Cost of Output 99	0	13,210,251	0	13,210,251	0	0	0	0
Total Cost Of Arrears	0	13,210,251	0	13,210,251	0	0	0	0

Total Cost for SubProgramme 01	134,674,987	45,910,624	89,088,426	269,674,036	0	0	0	0
<i>Total Excluding Arrears</i>	<i>134,674,987</i>	<i>32,700,373</i>	<i>89,088,426</i>	<i>256,463,786</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1272 Support to Makerere University

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

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	176,140	176,140	0	0	0	0
Total Cost Of Output 075175	0	0	176,140	176,140	0	0	0	0

Vote: 136 Makerere University

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	624,250	624,250	0	0	0	0
Total Cost Of Output 075177	0	0	624,250	624,250	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	152,000	152,000	0	0	0	0
Total Cost Of Output 075178	0	0	152,000	152,000	0	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	0	0	832,701	832,701	0	0	0	0
Total Cost Of Output 075180	0	0	832,701	832,701	0	0	0	0

Output 075182 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	0	0	400,000	400,000	0	0	0	0
Total Cost Of Output 075182	0	0	400,000	400,000	0	0	0	0

Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

312104 Other Structures	159,001	0	0	159,001	0	0	0	0
312214 Laboratory Equipments	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 075184	409,001	0	0	409,001	0	0	0	0
Total Cost for Capital Purchases	409,001	0	2,185,091	2,594,092	0	0	0	0
Total Cost for Project: 1272	409,001	0	2,185,091	2,594,092	0	0	0	0
Total Excluding Arrears	409,001	0	2,185,091	2,594,092	0	0	0	0

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075101 Teaching and Training									
282103 Scholarships and related costs	120,000	0	0	120,000	0	0	0	0	
Total Cost Of Output 075101	120,000	0	0	120,000	0	0	0	0	
Output 075102 Research, Consultancy and Publications									
282103 Scholarships and related costs	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 075102	300,000	0	0	300,000	0	0	0	0	
Output 075103 Outreach									
282103 Scholarships and related costs	810,000	0	0	810,000	0	0	0	0	
Total Cost Of Output 075103	810,000	0	0	810,000	0	0	0	0	
Output 075105 Administration and Support Services									
282103 Scholarships and related costs	408,000	0	0	408,000	0	0	0	0	
Total Cost Of Output 075105	408,000	0	0	408,000	0	0	0	0	
Total Cost for Outputs Provided	1,638,000	0	0	1,638,000	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075176 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 075176	30,000	0	0	30,000	0	0	0	0	

Vote: 136 Makerere University

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	832,000	0	0	832,000	0	0	0	0
Total Cost Of Output 075177	832,000	0	0	832,000	0	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost Of Output 075180	2,000,000	0	0	2,000,000	0	0	0	0
Total Cost for Capital Purchases	2,862,000	0	0	2,862,000	0	0	0	0

Total Cost for Project: 1341	4,500,000	0	0	4,500,000	0	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0	0

Project 1342 Technology Innovations II

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

Output 075101 Teaching and Training

282103 Scholarships and related costs	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 075101	600,000	0	0	600,000	0	0	0	0

Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	279,000	0	0	279,000	0	0	0	0
Total Cost Of Output 075102	279,000	0	0	279,000	0	0	0	0

Output 075103 Outreach

282103 Scholarships and related costs	936,000	0	0	936,000	0	0	0	0
Total Cost Of Output 075103	936,000	0	0	936,000	0	0	0	0

Output 075105 Administration and Support Services

282103 Scholarships and related costs	220,000	0	0	220,000	0	0	0	0
Total Cost Of Output 075105	220,000	0	0	220,000	0	0	0	0
Total Cost for Outputs Provided	2,035,000	0	0	2,035,000	0	0	0	0

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

Output 075176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 075176	150,000	0	0	150,000	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	1,450,000	0	0	1,450,000	0	0	0	0
Total Cost Of Output 075177	1,450,000	0	0	1,450,000	0	0	0	0

Vote: 136 Makerere University

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	865,000	0	0	865,000	0	0	0	0
Total Cost Of Output 075180	865,000	0	0	865,000	0	0	0	0
Total Cost for Capital Purchases	2,465,000	0	0	2,465,000	0	0	0	0
Total Cost for Project: 1342	4,500,000	0	0	4,500,000	0	0	0	0
Total Excluding Arrears	4,500,000	0	0	4,500,000	0	0	0	0

Project 1343 SPEDA II

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075101 Teaching and Training									
282103 Scholarships and related costs	150,340	0	0	150,340	0	0	0	0	
Total Cost Of Output 075101	150,340	0	0	150,340	0	0	0	0	
Output 075105 Administration and Support Services									
282103 Scholarships and related costs	150,000	0	0	150,000	0	0	0	0	
Total Cost Of Output 075105	150,000	0	0	150,000	0	0	0	0	
Total Cost for Outputs Provided	300,340	0	0	300,340	0	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0	
Total Cost Of Output 075177	400,000	0	0	400,000	0	0	0	0	
Output 075180 Construction and rehabilitation of learning facilities (Universities)									
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0	
Total Cost Of Output 075180	300,000	0	0	300,000	0	0	0	0	
Total Cost for Capital Purchases	700,000	0	0	700,000	0	0	0	0	
Total Cost for Project: 1343	1,000,340	0	0	1,000,340	0	0	0	0	
Total Excluding Arrears	1,000,340	0	0	1,000,340	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	190,994,951	0	91,273,517	282,268,468	0	0	0	0	
Total Excluding Arrears	177,784,700	0	91,273,517	269,058,217	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 136	190,994,951	0	91,273,517	282,268,468	316,113,190	0	0	316,113,190	
Total Excluding Arrears	177,784,700	0	91,273,517	269,058,217	316,113,190	0	0	316,113,190	

Vote: 137 Mbarara University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Central Administration	0	0	0	0	6,668,773	6,251,508	0	12,920,281
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,668,773	6,251,508	0	12,920,281
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0368 Development	0	0	0	0	3,126,000	0	0	3,126,000
1465 Institutional Support to Mbarara University - Retooling	0	0	0	0	559,769	0	0	559,769
Total Development Budget Estimates for Programme	0	0	0	0	3,685,769	0	0	3,685,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	0	0	0	0	16,606,049	0	0	16,606,049
Total Excluding Arrears	0	0	0	0	16,606,049	0	0	16,606,049
Programme :0714 Delivery of Tertiary Education Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Faculty of Science	0	0	0	0	4,524,502	993,452	0	5,517,954
04 Faculty of Medicine	0	0	0	0	12,701,289	2,180,083	0	14,881,371
06 Faculty of Applied Sciences	0	0	0	0	1,067,910	348,245	0	1,416,156
07 Faculty of Computing and Informatics	0	0	0	0	2,786,071	597,371	0	3,383,442
08 Faculty of Business and management Sciences	0	0	0	0	1,932,505	540,720	0	2,473,225
09 Faculty of Interdisciplinary Studies	0	0	0	0	2,047,620	570,328	0	2,617,948
10 Institute of Maternal and New born Child Health	0	0	0	0	0	31,936	0	31,936
11 Directorate of Research and Graduate Training	0	0	0	0	0	199,677	0	199,677
Total Recurrent Budget Estimates for Programme	0	0	0	0	25,059,896	5,461,812	0	30,521,709
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	0	0	0	0	30,521,709	0	0	30,521,709
Total Excluding Arrears	0	0	0	0	30,521,709	0	0	30,521,709
Programme :0751 Delivery of Tertiary Education								

Vote: 137 Mbarara University

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0	0
Total Recurrent Budget Estimates for Programme	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0368 Development	3,126,000	0	2,932,570	6,058,570	0	0	0	0
1465 Institutional Support to Mbarara University - Retooling	472,769	0	189,158	661,927	0	0	0	0
Total Development Budget Estimates for Programme	3,598,769	0	3,121,728	6,720,497	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	35,094,123	0	12,920,118	48,014,241	0	0	0	0
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	0	0	0	0
Total Vote 137	35,094,123	0	12,920,118	48,014,241	47,127,758	0	0	47,127,758
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,127,758	0	0	47,127,758

Vote: 137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	31,405,355	0	9,517,390	40,922,745	43,220,989	0	0	43,220,989
211101 General Staff Salaries	23,178,002	0	2,358,000	25,536,002	31,728,669	0	0	31,728,669
211102 Contract Staff Salaries	4,217,739	0	0	4,217,739	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	85,209	0	816,722	901,932	840,341	0	0	840,341
212101 Social Security Contributions	2,227,989	0	747,385	2,975,374	3,172,867	0	0	3,172,867
212102 Pension for General Civil Service	2,733	0	0	2,733	3,030	0	0	3,030
213001 Medical expenses (To employees)	3,025	0	2,000	5,025	1,525	0	0	1,525
213002 Incapacity, death benefits and funeral expenses	3,677	0	12,200	15,877	15,700	0	0	15,700
213003 Retrenchment costs	255	0	3,000	3,255	0	0	0	0
221001 Advertising and Public Relations	500	0	155,648	156,148	100,128	0	0	100,128
221002 Workshops and Seminars	22,502	0	140,610	163,112	153,027	0	0	153,027
221003 Staff Training	7,017	0	47,200	54,217	66,685	0	0	66,685
221005 Hire of Venue (chairs, projector, etc)	1,508	0	0	1,508	1,708	0	0	1,708
221006 Commissions and related charges	78,080	0	281,992	360,072	350,592	0	0	350,592
221007 Books, Periodicals & Newspapers	40,686	0	82,016	122,702	111,182	0	0	111,182
221008 Computer supplies and Information Technology (IT)	22,736	0	51,090	73,826	112,062	0	0	112,062
221009 Welfare and Entertainment	38,396	0	165,471	203,867	163,117	0	0	163,117
221010 Special Meals and Drinks	4,499	0	56,400	60,899	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,036	0	383,059	469,095	425,884	0	0	425,884
221012 Small Office Equipment	3,802	0	23,502	27,304	33,273	0	0	33,273
221014 Bank Charges and other Bank related costs	6,200	0	7,000	13,200	0	0	0	0
222001 Telecommunications	16,401	0	45,626	62,027	69,396	0	0	69,396
222002 Postage and Courier	825	0	4,647	5,472	1,292	0	0	1,292
222003 Information and communications technology (ICT)	35,737	0	290,650	326,386	315,428	0	0	315,428
223001 Property Expenses	57,081	0	352,632	409,713	409,793	0	0	409,793
223003 Rent – (Produced Assets) to private entities	10,500	0	107,449	117,949	30,000	0	0	30,000
223004 Guard and Security services	0	0	130,000	130,000	130,000	0	0	130,000
223005 Electricity	125,000	0	179,200	304,200	216,000	0	0	216,000
223006 Water	125,000	0	169,200	294,200	388,800	0	0	388,800
224001 Medical Supplies	118,428	0	245,827	364,255	247,492	0	0	247,492
224004 Cleaning and Sanitation	15,603	0	50,286	65,889	74,296	0	0	74,296
224005 Uniforms, Beddings and Protective Gear	2,783	0	20,000	22,783	12,690	0	0	12,690
225001 Consultancy Services- Short term	0	0	0	0	4,520	0	0	4,520
226001 Insurances	15,000	0	20,000	35,000	45,000	0	0	45,000
227001 Travel inland	87,900	0	475,141	563,041	335,702	0	0	335,702
227002 Travel abroad	28,036	0	330,212	358,248	345,864	0	0	345,864
227004 Fuel, Lubricants and Oils	67,957	0	307,893	375,850	333,657	0	0	333,657
228001 Maintenance - Civil	65,503	0	18,000	83,503	74,270	0	0	74,270

Vote: 137 Mbarara University

228002 Maintenance - Vehicles	44,948	0	194,118	239,066	253,520	0	0	253,520
228003 Maintenance – Machinery, Equipment & Furniture	16,420	0	112,550	128,970	125,850	0	0	125,850
282101 Donations	900	0	900	1,800	3,120	0	0	3,120
282103 Scholarships and related costs	540,741	0	1,129,764	1,670,505	2,524,509	0	0	2,524,509
Grants, Transfers and Subsidies (Outputs Funded)	90,000	0	281,000	371,000	221,000	0	0	221,000
262101 Contributions to International Organisations (Current)	30,000	0	40,000	70,000	0	0	0	0
264101 Contributions to Autonomous Institutions	60,000	0	241,000	301,000	221,000	0	0	221,000
Investment (Capital Purchases)	3,598,769	0	3,121,728	6,720,497	3,685,769	0	0	3,685,769
312101 Non-Residential Buildings	1,726,000	0	0	1,726,000	2,235,909	0	0	2,235,909
312102 Residential Buildings	1,350,000	0	2,932,570	4,282,570	840,091	0	0	840,091
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	302,769	0	159,158	461,927	459,769	0	0	459,769
312203 Furniture & Fixtures	70,000	0	30,000	100,000	100,000	0	0	100,000
Grand Total Vote 137	35,094,123	0	12,920,118	48,014,241	47,127,758	0	0	47,127,758
<i>Total Excluding Arrears</i>	35,094,123	0	12,920,118	48,014,241	47,127,758	0	0	47,127,758

Vote: 137 Mbarara University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	257,610	0	257,610
212102 Pension for General Civil Service	0	0	0	0	0	3,030	0	3,030
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,700	0	10,700
221001 Advertising and Public Relations	0	0	0	0	0	21,900	0	21,900
221002 Workshops and Seminars	0	0	0	0	0	19,028	0	19,028
221003 Staff Training	0	0	0	0	0	4,500	0	4,500
221006 Commissions and related charges	0	0	0	0	0	271,812	0	271,812
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,899	0	5,899
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,400	0	22,400
221009 Welfare and Entertainment	0	0	0	0	0	49,659	0	49,659
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,297	0	46,297
221012 Small Office Equipment	0	0	0	0	0	15,036	0	15,036
222001 Telecommunications	0	0	0	0	0	17,280	0	17,280
222002 Postage and Courier	0	0	0	0	0	600	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	285,695	0	285,695
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	0	0	130,000	0	130,000
223005 Electricity	0	0	0	0	0	216,000	0	216,000
223006 Water	0	0	0	0	0	388,800	0	388,800
224001 Medical Supplies	0	0	0	0	0	45,000	0	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,690	0	9,690
226001 Insurances	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	0	0	99,058	0	99,058
227002 Travel abroad	0	0	0	0	0	180,528	0	180,528
227004 Fuel, Lubricants and Oils	0	0	0	0	0	130,899	0	130,899
228002 Maintenance - Vehicles	0	0	0	0	0	139,440	0	139,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	19,650	0	19,650
282101 Donations	0	0	0	0	0	3,120	0	3,120
282103 Scholarships and related costs	0	0	0	0	0	170,000	0	170,000
Total Cost of Output 01	0	0	0	0	0	2,641,030	0	2,641,030
Output 071302 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,621	0	12,621
221002 Workshops and Seminars	0	0	0	0	0	5,067	0	5,067

Vote: 137 Mbarara University

221003 Staff Training	0	0	0	0	0	9,165	0	9,165
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,350	0	6,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,984	0	9,984
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	4,400	0	4,400
224001 Medical Supplies	0	0	0	0	0	1,500	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	19,700	0	19,700
227002 Travel abroad	0	0	0	0	0	12,940	0	12,940
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	0	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	115,227	0	115,227

Output 071303 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	6,400	0	6,400
221003 Staff Training	0	0	0	0	0	1,920	0	1,920
221009 Welfare and Entertainment	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,640	0	11,640
221012 Small Office Equipment	0	0	0	0	0	960	0	960
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	5,680	0	5,680
227002 Travel abroad	0	0	0	0	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	0	0	0	0	0	50,000	0	50,000

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,200	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	8,020	0	8,020
221003 Staff Training	0	0	0	0	0	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,900	0	3,900
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,157	0	5,157
221012 Small Office Equipment	0	0	0	0	0	775	0	775
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	111	0	111
227001 Travel inland	0	0	0	0	0	7,260	0	7,260
227002 Travel abroad	0	0	0	0	0	9,736	0	9,736
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,100	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	0	0	0	57,559	0	57,559

Vote: 137 Mbarara University

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,600	0	14,600
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	700	0	700
222001 Telecommunications	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	15,540	0	15,540
227002 Travel abroad	0	0	0	0	0	12,400	0	12,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	700	0	700
Total Cost of Output 05	0	0	0	0	0	60,140	0	60,140

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,500	0	6,500
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
223001 Property Expenses	0	0	0	0	0	409,793	0	409,793
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	19,500	0	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	9,000
228001 Maintenance - Civil	0	0	0	0	0	58,570	0	58,570
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 07	0	0	0	0	0	568,963	0	568,963

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,300	0	35,300
221001 Advertising and Public Relations	0	0	0	0	0	56,429	0	56,429
221002 Workshops and Seminars	0	0	0	0	0	9,400	0	9,400
221006 Commissions and related charges	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,320	0	23,320
221009 Welfare and Entertainment	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	194,912	0	194,912
221012 Small Office Equipment	0	0	0	0	0	1,470	0	1,470
222001 Telecommunications	0	0	0	0	0	4,800	0	4,800
224004 Cleaning and Sanitation	0	0	0	0	0	461	0	461
227001 Travel inland	0	0	0	0	0	22,660	0	22,660
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,140	0	26,140
228002 Maintenance - Vehicles	0	0	0	0	0	8,100	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,000	0	11,000

Vote: 137 Mbarara University

282103 Scholarships and related costs	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 09	0	0	0	0	0	547,592	0	547,592

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,700	0	18,700
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,380	0	4,380
221009 Welfare and Entertainment	0	0	0	0	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,100	0	11,100
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	1,440	0	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,240	0	3,240
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 10	0	0	0	0	0	65,060	0	65,060

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars	0	0	0	0	0	29,600	0	29,600
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,531	0	4,531
221009 Welfare and Entertainment	0	0	0	0	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,281	0	9,281
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
224001 Medical Supplies	0	0	0	0	0	6,800	0	6,800
224004 Cleaning and Sanitation	0	0	0	0	0	33,640	0	33,640
227001 Travel inland	0	0	0	0	0	7,430	0	7,430
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,168	0	14,168
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,500	0	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
282103 Scholarships and related costs	0	0	0	0	0	1,042,460	0	1,042,460
Total Cost of Output 11	0	0	0	0	0	1,196,130	0	1,196,130

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	6,668,773	0	0	6,668,773
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,592	0	2,592
212101 Social Security Contributions	0	0	0	0	0	666,877	0	666,877
221002 Workshops and Seminars	0	0	0	0	0	1,612	0	1,612
221003 Staff Training	0	0	0	0	0	7,600	0	7,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	0	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	0	2,400

Vote: 137 Mbarara University

221009 Welfare and Entertainment	0	0	0	0	0	6,120	0	6,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,280	0	7,280
221012 Small Office Equipment	0	0	0	0	0	510	0	510
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	384	0	384
225001 Consultancy Services- Short term	0	0	0	0	0	4,520	0	4,520
227001 Travel inland	0	0	0	0	0	16,920	0	16,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,932	0	6,932
Total Cost of Output 19	0	0	0	0	6,668,773	728,807	0	7,397,580
Total Cost Of Outputs Provided	0	0	0	0	6,668,773	6,030,508	0	12,699,281
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071353 Guild Services								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	221,000	0	221,000
<i>o/w Transfer to Students' Guild Office</i>	0	0	0	0	0	76,000	0	76,000
<i>o/w Games & Sports activities</i>	0	0	0	0	0	145,000	0	145,000
Total Cost of Output 53	0	0	0	0	0	221,000	0	221,000
Total Cost Of Outputs Funded	0	0	0	0	0	221,000	0	221,000
Total Cost for SubProgramme 01	0	0	0	0	6,668,773	6,251,508	0	12,920,281
<i>Total Excluding Arrears</i>	0	0	0	0	6,668,773	6,251,508	0	12,920,281

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 071373	0	0	0	0	50,000	0	0	50,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	2,235,909	0	0	2,235,909
312102 Residential Buildings	0	0	0	0	840,091	0	0	840,091
Total Cost Of Output 071380	0	0	0	0	3,076,000	0	0	3,076,000
Total Cost for Capital Purchases	0	0	0	0	3,126,000	0	0	3,126,000
Total Cost for Project: 0368	0	0	0	0	3,126,000	0	0	3,126,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,126,000	0	0	3,126,000

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	140,000	0	0	140,000
Total Cost Of Output 071376	0	0	0	0	140,000	0	0	140,000

Vote: 137 Mbarara University

Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	319,769	0	0	319,769
Total Cost Of Output 071377	0	0	0	0	319,769	0	0	319,769

Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 071378	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	559,769	0	0	559,769

Total Cost for Project: 1465	0	0	0	0	559,769	0	0	559,769
Total Excluding Arrears	0	0	0	0	559,769	0	0	559,769

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	16,606,049	0	0	16,606,049
Total Excluding Arrears	0	0	0	0	16,606,049	0	0	16,606,049

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Science

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	4,524,502	0	0	4,524,502
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,399	0	23,399
212101 Social Security Contributions	0	0	0	0	0	452,450	0	452,450
221001 Advertising and Public Relations	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	11,200	0	11,200
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,600	0	14,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,750	0	8,750
221009 Welfare and Entertainment	0	0	0	0	0	15,180	0	15,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
222001 Telecommunications	0	0	0	0	0	3,120	0	3,120
222003 Information and communications technology (ICT)	0	0	0	0	0	400	0	400
224001 Medical Supplies	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	10,200	0	10,200
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,177	0	14,177
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,400	0	15,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,400	0	9,400
282103 Scholarships and related costs	0	0	0	0	0	92,404	0	92,404
Total Cost of Output 01	0	0	0	0	4,524,502	763,980	0	5,288,482

Vote: 137 Mbarara University

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	19,040	0	19,040
Total Cost of Output 02	0	0	0	0	0	19,040	0	19,040

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	210,432	0	210,432
Total Cost of Output 03	0	0	0	0	0	210,432	0	210,432
Total Cost Of Outputs Provided	0	0	0	0	4,524,502	993,452	0	5,517,954

Total Cost for SubProgramme 03	0	0	0	0	4,524,502	993,452	0	5,517,954

<i>Total Excluding Arrears</i>	0	0	0	0	4,524,502	993,452	0	5,517,954

SubProgramme 04 Faculty of Medicine

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	12,701,289	0	0	12,701,289
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	173,000	0	173,000
212101 Social Security Contributions	0	0	0	0	0	1,270,129	0	1,270,129
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	19,228	0	19,228
221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,000	0	42,000
221012 Small Office Equipment	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	0	6,500	0	6,500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	25,500	0	25,500
227002 Travel abroad	0	0	0	0	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,878	0	32,878
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,080	0	48,080
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	13,500	0	13,500
282103 Scholarships and related costs	0	0	0	0	0	74,498	0	74,498
Total Cost of Output 01	0	0	0	0	12,701,289	1,924,813	0	14,626,101

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	38,770	0	38,770
Total Cost of Output 02	0	0	0	0	0	38,770	0	38,770

Vote: 137 Mbarara University

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	216,500	0	216,500
Total Cost of Output 03	0	0	0	0	0	216,500	0	216,500
Total Cost Of Outputs Provided	0	0	0	0	12,701,289	2,180,083	0	14,881,371
Total Cost for SubProgramme 04	0	0	0	0	12,701,289	2,180,083	0	14,881,371
<i>Total Excluding Arrears</i>	0	0	0	0	12,701,289	2,180,083	0	14,881,371

SubProgramme 06 Faculty of Applied Sciences

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	1,067,910	0	0	1,067,910
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,953	0	56,953
212101 Social Security Contributions	0	0	0	0	0	106,791	0	106,791
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	11,000	0	11,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	13,000	0	13,000
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,501	0	7,501
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
282103 Scholarships and related costs	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	1,067,910	288,245	0	1,356,156

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 02	0	0	0	0	0	7,000	0	7,000

Output 071403 Outreach

282103 Scholarships and related costs	0	0	0	0	0	53,000	0	53,000
Total Cost of Output 03	0	0	0	0	0	53,000	0	53,000
Total Cost Of Outputs Provided	0	0	0	0	1,067,910	348,245	0	1,416,156
Total Cost for SubProgramme 06	0	0	0	0	1,067,910	348,245	0	1,416,156
<i>Total Excluding Arrears</i>	0	0	0	0	1,067,910	348,245	0	1,416,156

Vote: 137 Mbarara University

SubProgramme 07 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	2,786,071	0	0	2,786,071
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,066	0	82,066
212101 Social Security Contributions	0	0	0	0	0	278,607	0	278,607
213001 Medical expenses (To employees)	0	0	0	0	0	1,525	0	1,525
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	508	0	508
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,923	0	20,923
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,033	0	5,033
221009 Welfare and Entertainment	0	0	0	0	0	10,148	0	10,148
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,025	0	16,025
221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	3,916	0	3,916
222002 Postage and Courier	0	0	0	0	0	392	0	392
222003 Information and communications technology (ICT)	0	0	0	0	0	3,033	0	3,033
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	14,478	0	14,478
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,913	0	12,913
228002 Maintenance - Vehicles	0	0	0	0	0	11,800	0	11,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	0	0	0	0	17,083	0	17,083
Total Cost of Output 01	0	0	0	0	2,786,071	517,951	0	3,304,022
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	0	0	0	0	15,000	0	15,000
Output 071403 Outreach								
282103 Scholarships and related costs	0	0	0	0	0	64,420	0	64,420
Total Cost of Output 03	0	0	0	0	0	64,420	0	64,420
Total Cost Of Outputs Provided	0	0	0	0	2,786,071	597,371	0	3,383,442
Total Cost for SubProgramme 07	0	0	0	0	2,786,071	597,371	0	3,383,442
<i>Total Excluding Arrears</i>	0	0	0	0	2,786,071	597,371	0	3,383,442

Vote: 137 Mbarara University

SubProgramme 08 Faculty of Business and management Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	1,932,505	0	0	1,932,505
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,200	0	80,200
212101 Social Security Contributions	0	0	0	0	0	193,250	0	193,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	800	0	800
221002 Workshops and Seminars	0	0	0	0	0	12,900	0	12,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,980	0	9,980
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	7,160	0	7,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	50	0	50
222001 Telecommunications	0	0	0	0	0	3,360	0	3,360
222002 Postage and Courier	0	0	0	0	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	18,300	0	18,300
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	22,072	0	22,072
227002 Travel abroad	0	0	0	0	0	11,860	0	11,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,758	0	13,758
228001 Maintenance - Civil	0	0	0	0	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,900	0	3,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	600	0	600
282103 Scholarships and related costs	0	0	0	0	0	46,196	0	46,196
Total Cost of Output 01	0	0	0	0	1,932,505	447,486	0	2,379,991
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 02	0	0	0	0	0	30,000	0	30,000
Output 071403 Outreach								
282103 Scholarships and related costs	0	0	0	0	0	63,234	0	63,234
Total Cost of Output 03	0	0	0	0	0	63,234	0	63,234
Total Cost Of Outputs Provided	0	0	0	0	1,932,505	540,720	0	2,473,225
Total Cost for SubProgramme 08	0	0	0	0	1,932,505	540,720	0	2,473,225
<i>Total Excluding Arrears</i>	0	0	0	0	1,932,505	540,720	0	2,473,225

SubProgramme 09 Faculty of Interdisciplinary Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	2,047,620	0	0	2,047,620

Vote: 137 Mbarara University

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,200	0	61,200
212101 Social Security Contributions	0	0	0	0	0	204,762	0	204,762
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	3,500	0	3,500
221002 Workshops and Seminars	0	0	0	0	0	9,500	0	9,500
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	11,500	0	11,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,364	0	14,364
221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
222002 Postage and Courier	0	0	0	0	0	200	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	0	2,000
224001 Medical Supplies	0	0	0	0	0	40,192	0	40,192
224004 Cleaning and Sanitation	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	18,524	0	18,524
227002 Travel abroad	0	0	0	0	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,283	0	10,283
228001 Maintenance - Civil	0	0	0	0	0	4,200	0	4,200
228002 Maintenance - Vehicles	0	0	0	0	0	6,300	0	6,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
282103 Scholarships and related costs	0	0	0	0	0	17,303	0	17,303
Total Cost of Output 01	0	0	0	0	2,047,620	447,328	0	2,494,948
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	20,000	0	20,000
Output 071403 Outreach								
282103 Scholarships and related costs	0	0	0	0	0	103,000	0	103,000
Total Cost of Output 03	0	0	0	0	0	103,000	0	103,000
Total Cost Of Outputs Provided	0	0	0	0	2,047,620	570,328	0	2,617,948
Total Cost for SubProgramme 09	0	0	0	0	2,047,620	570,328	0	2,617,948
<i>Total Excluding Arrears</i>	0	0	0	0	2,047,620	570,328	0	2,617,948

Vote: 137 Mbarara University

SubProgramme 10 Institute of Maternal and New born Child Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
221002 Workshops and Seminars	0	0	0	0	0	2,900	0	2,900
222001 Telecommunications	0	0	0	0	0	1,080	0	1,080
227001 Travel inland	0	0	0	0	0	1,020	0	1,020
Total Cost of Output 01	0	0	0	0	0	5,000	0	5,000
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	26,936	0	26,936
Total Cost of Output 02	0	0	0	0	0	26,936	0	26,936
Total Cost Of Outputs Provided	0	0	0	0	0	31,936	0	31,936
Total Cost for SubProgramme 10	0	0	0	0	0	31,936	0	31,936
<i>Total Excluding Arrears</i>	0	0	0	0	0	31,936	0	31,936

SubProgramme 11 Directorate of Research and Graduate Training

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,400	0	8,400
221002 Workshops and Seminars	0	0	0	0	0	4,400	0	4,400
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221006 Commissions and related charges	0	0	0	0	0	18,780	0	18,780
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	0	720
221009 Welfare and Entertainment	0	0	0	0	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,344	0	10,344
221012 Small Office Equipment	0	0	0	0	0	1,472	0	1,472
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	13,560	0	13,560
227002 Travel abroad	0	0	0	0	0	10,400	0	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,668	0	13,668
282103 Scholarships and related costs	0	0	0	0	0	37,224	0	37,224
Total Cost of Output 01	0	0	0	0	0	129,668	0	129,668
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	70,009	0	70,009
Total Cost of Output 02	0	0	0	0	0	70,009	0	70,009
Total Cost Of Outputs Provided	0	0	0	0	0	199,677	0	199,677
Total Cost for SubProgramme 11	0	0	0	0	0	199,677	0	199,677
<i>Total Excluding Arrears</i>	0	0	0	0	0	199,677	0	199,677

GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Vote: 137 Mbarara University

Total Cost for Programme 14	0	0	0	0	30,521,709	0	0	30,521,709
<i>Total Excluding Arrears</i>	0	0	0	0	30,521,709	0	0	30,521,709

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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

Output 075101 Teaching and Training

211101 General Staff Salaries	14,267,284	0	1,465,438	15,732,722	0	0	0	0
211102 Contract Staff Salaries	3,488,200	0	0	3,488,200	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	69,393	516,690	586,083	0	0	0	0
212101 Social Security Contributions	0	1,828,672	526,366	2,355,039	0	0	0	0
213001 Medical expenses (To employees)	0	2,025	0	2,025	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,177	1,700	4,877	0	0	0	0
221001 Advertising and Public Relations	0	0	22,498	22,498	0	0	0	0
221002 Workshops and Seminars	0	16,015	56,481	72,496	0	0	0	0
221003 Staff Training	0	3,887	22,000	25,887	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,508	0	1,508	0	0	0	0
221006 Commissions and related charges	0	0	12,344	12,344	0	0	0	0
221007 Books, Periodicals & Newspapers	0	40,086	62,200	102,286	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,036	13,670	32,706	0	0	0	0
221009 Welfare and Entertainment	0	21,762	66,000	87,762	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,824	86,604	132,428	0	0	0	0
221012 Small Office Equipment	0	1,603	5,260	6,863	0	0	0	0
222001 Telecommunications	0	8,733	17,246	25,979	0	0	0	0
222002 Postage and Courier	0	825	1,787	2,612	0	0	0	0
222003 Information and communications technology (ICT)	0	5,737	9,400	15,136	0	0	0	0
224001 Medical Supplies	0	115,228	184,062	299,290	0	0	0	0
224004 Cleaning and Sanitation	0	12,703	13,868	26,571	0	0	0	0
227001 Travel inland	0	30,446	100,987	131,433	0	0	0	0
227002 Travel abroad	0	18,840	63,512	82,352	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,733	63,214	97,947	0	0	0	0
228001 Maintenance - Civil	0	5,503	6,000	11,503	0	0	0	0
228002 Maintenance - Vehicles	0	30,948	58,318	89,266	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,920	17,750	30,670	0	0	0	0
282103 Scholarships and related costs	0	114,445	80,258	194,703	0	0	0	0
Total Cost of Output 01	17,755,484	2,444,049	3,473,652	23,673,185	0	0	0	0

Output 075102 Research, Consultancy and Publications

282103 Scholarships and related costs	0	69,296	135,046	204,342	0	0	0	0
Total Cost of Output 02	0	69,296	135,046	204,342	0	0	0	0

Vote: 137 Mbarara University

Output 075103 Outreach

221001 Advertising and Public Relations	0	500	1,500	2,000	0	0	0	0
221009 Welfare and Entertainment	0	8,534	11,357	19,891	0	0	0	0
221010 Special Meals and Drinks	0	4,499	56,400	60,899	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	6,000	29,000	0	0	0	0
222001 Telecommunications	0	1,070	1,000	2,070	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	10,500	77,449	87,949	0	0	0	0
224001 Medical Supplies	0	3,200	10,500	13,700	0	0	0	0
227001 Travel inland	0	29,418	212,409	241,827	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4	27,815	27,819	0	0	0	0
282103 Scholarships and related costs	0	0	150,000	150,000	0	0	0	0
Total Cost of Output 03	0	80,725	554,430	635,155	0	0	0	0

Output 075104 Students' Welfare

224004 Cleaning and Sanitation	0	0	24,540	24,540	0	0	0	0
282103 Scholarships and related costs	0	357,000	681,860	1,038,860	0	0	0	0
Total Cost of Output 04	0	357,000	706,400	1,063,400	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	8,910,718	0	892,562	9,803,280	0	0	0	0
211102 Contract Staff Salaries	729,539	0	0	729,539	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	15,816	300,033	315,849	0	0	0	0
212101 Social Security Contributions	0	399,317	221,019	620,336	0	0	0	0
212102 Pension for General Civil Service	0	2,733	0	2,733	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	2,000	3,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	10,500	11,000	0	0	0	0
213003 Retrenchment costs	0	255	3,000	3,255	0	0	0	0
221001 Advertising and Public Relations	0	0	131,650	131,650	0	0	0	0
221002 Workshops and Seminars	0	6,487	84,129	90,616	0	0	0	0
221003 Staff Training	0	3,130	25,200	28,330	0	0	0	0
221006 Commissions and related charges	0	78,080	269,648	347,728	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	19,816	20,416	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,700	37,420	41,120	0	0	0	0
221009 Welfare and Entertainment	0	8,100	88,114	96,214	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,212	290,455	307,667	0	0	0	0
221012 Small Office Equipment	0	2,199	18,242	20,441	0	0	0	0
221014 Bank Charges and other Bank related costs	0	6,200	7,000	13,200	0	0	0	0
222001 Telecommunications	0	6,598	27,380	33,978	0	0	0	0
222002 Postage and Courier	0	0	2,860	2,860	0	0	0	0
222003 Information and communications technology (ICT)	0	30,000	281,250	311,250	0	0	0	0
223001 Property Expenses	0	57,081	352,632	409,713	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	30,000	30,000	0	0	0	0
223004 Guard and Security services	0	0	130,000	130,000	0	0	0	0
223005 Electricity	0	125,000	179,200	304,200	0	0	0	0
223006 Water	0	125,000	169,200	294,200	0	0	0	0

Vote: 137 Mbarara University

224001 Medical Supplies	0	0	51,265	51,265	0	0	0	0
224004 Cleaning and Sanitation	0	2,900	11,878	14,778	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,783	20,000	22,783	0	0	0	0
226001 Insurances	0	15,000	20,000	35,000	0	0	0	0
227001 Travel inland	0	28,036	161,745	189,781	0	0	0	0
227002 Travel abroad	0	9,196	266,700	275,896	0	0	0	0
227004 Fuel, Lubricants and Oils	0	33,220	216,864	250,084	0	0	0	0
228001 Maintenance - Civil	0	60,000	12,000	72,000	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	135,800	149,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	94,800	98,300	0	0	0	0
282101 Donations	0	900	900	1,800	0	0	0	0
282103 Scholarships and related costs	0	0	82,600	82,600	0	0	0	0
Total Cost of Output 05	9,640,257	1,058,543	4,647,862	15,346,662	0	0	0	0
Total Cost Of Outputs Provided	27,395,741	4,009,613	9,517,390	40,922,745	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	60,000	241,000	301,000	0	0	0	0
o/w Transfer to guild	0	30,000	46,000	76,000	0	0	0	0
o/w Transfer to ITFC	0	0	80,000	80,000	0	0	0	0
o/w Transfer to sports	0	30,000	115,000	145,000	0	0	0	0
Total Cost of Output 51	0	60,000	241,000	301,000	0	0	0	0
Output 075152 Subscriptions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	30,000	40,000	70,000	0	0	0	0
o/w Contributions to international Organisations	0	30,000	40,000	70,000	0	0	0	0
Total Cost of Output 52	0	30,000	40,000	70,000	0	0	0	0
Total Cost Of Outputs Funded	0	90,000	281,000	371,000	0	0	0	0
Total Cost for SubProgramme 01	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0	0
Total Excluding Arrears	27,395,741	4,099,613	9,798,390	41,293,745	0	0	0	0

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,326,000	0	0	1,326,000	0	0	0	0
312102 Residential Buildings	1,350,000	0	2,932,570	4,282,570	0	0	0	0
Total Cost Of Output 075172	2,676,000	0	2,932,570	5,608,570	0	0	0	0
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 075173	50,000	0	0	50,000	0	0	0	0

Vote: 137 Mbarara University

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 075180	400,000	0	0	400,000	0	0	0	0
Total Cost for Capital Purchases	3,126,000	0	2,932,570	6,058,570	0	0	0	0
Total Cost for Project: 0368	3,126,000	0	2,932,570	6,058,570	0	0	0	0
Total Excluding Arrears	3,126,000	0	2,932,570	6,058,570	0	0	0	0

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 075175	100,000	0	0	100,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	40,000	140,000	0	0	0	0
Total Cost Of Output 075176	100,000	0	40,000	140,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	202,769	0	119,158	321,927	0	0	0	0
Total Cost Of Output 075177	202,769	0	119,158	321,927	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	70,000	0	30,000	100,000	0	0	0	0
Total Cost Of Output 075178	70,000	0	30,000	100,000	0	0	0	0
Total Cost for Capital Purchases	472,769	0	189,158	661,927	0	0	0	0
Total Cost for Project: 1465	472,769	0	189,158	661,927	0	0	0	0
Total Excluding Arrears	472,769	0	189,158	661,927	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	35,094,123	0	12,920,118	48,014,241	0	0	0	0
Total Excluding Arrears	35,094,123	0	12,920,118	48,014,241	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 137	35,094,123	0	12,920,118	48,014,241	47,127,758	0	0	47,127,758
Total Excluding Arrears	35,094,123	0	12,920,118	48,014,241	47,127,758	0	0	47,127,758

Vote: 138 Makerere University Business School

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
26 Central Administration	0	0	0	0	47,726,745	22,590,654	0	70,317,399	
Total Recurrent Budget Estimates for Programme	0	0	0	0	47,726,745	22,590,654	0	70,317,399	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0896 Support to MUBS Infrastructural Dev't	0	0	0	0	4,830,500	0	0	4,830,500	
Total Development Budget Estimates for Programme	0	0	0	0	4,830,500	0	0	4,830,500	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 13	0	0	0	0	75,147,899	0	0	75,147,899	
Total Excluding Arrears	0	0	0	0	75,147,899	0	0	75,147,899	
Programme :0714 Delivery of Tertiary Education Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
14 Faculty of Computing and Informatics	0	0	0	0	0	175,800	0	175,800	
15 Faculty of Management	0	0	0	0	0	110,790	0	110,790	
16 Faculty of Marketing Leisure & Hosp Mgt	0	0	0	0	0	125,727	0	125,727	
17 Faculty of Commerce	0	0	0	0	0	164,381	0	164,381	
18 Faculty of Vocational Distance Education	0	0	0	0	0	120,606	0	120,606	
19 Faculty of Graduate Studies & Research	0	0	0	0	0	94,166	0	94,166	
20 Faculty of Entrepreneurship & Business Administration	0	0	0	0	0	163,323	0	163,323	
21 Arua Campus	0	0	0	0	0	88,363	0	88,363	
22 Mbarara Campus	0	0	0	0	0	125,410	0	125,410	
23 Mbale Campus	0	0	0	0	0	70,376	0	70,376	
24 Jinja Campus	0	0	0	0	0	174,526	0	174,526	
25 Faculty of Energy Economics & Mgt	0	0	0	0	0	129,635	0	129,635	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,543,102	0	1,543,102	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	0	0	0	0	1,543,102	0	0	1,543,102	
Total Excluding Arrears	0	0	0	0	1,543,102	0	0	1,543,102	
Programme :0751 Delivery of Tertiary Education									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Administration	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0	0	
Total Recurrent Budget Estimates for Programme	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0896 Support to MUBS Infrastructural Dev't	2,800,000	0	4,449,919	7,249,919	0	0	0	0	
Total Development Budget Estimates for Programme	2,800,000	0	4,449,919	7,249,919	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 51	32,492,266	0	51,548,244	84,040,510	0	0	0	0	

Vote: 138 Makerere University Business School

<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	0	0	0	0
Total Vote 138	32,492,266	0	51,548,244	84,040,510	76,691,001	0	0	76,691,001
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	76,691,001	0	0	76,691,001

Vote: 138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	29,348,822	0	45,269,765	74,618,587	71,860,501	0	0	71,860,501
211101 General Staff Salaries	25,440,170	0	15,441,828	40,881,998	47,726,745	0	0	47,726,745
211103 Allowances (Inc. Casuals, Temporary)	0	0	10,290,582	10,290,582	4,932,368	0	0	4,932,368
212101 Social Security Contributions	2,024,681	0	2,781,890	4,806,571	5,341,262	0	0	5,341,262
213001 Medical expenses (To employees)	0	0	211,680	211,680	141,120	0	0	141,120
213002 Incapacity, death benefits and funeral expenses	0	0	285,000	285,000	114,000	0	0	114,000
213003 Retrenchment costs	0	0	304,497	304,497	0	0	0	0
213004 Gratuity Expenses	0	0	351,967	351,967	196,000	0	0	196,000
221001 Advertising and Public Relations	0	0	787,870	787,870	594,846	0	0	594,846
221002 Workshops and Seminars	0	0	655,920	655,920	317,960	0	0	317,960
221003 Staff Training	0	0	1,232,018	1,232,018	1,014,621	0	0	1,014,621
221004 Recruitment Expenses	0	0	167,299	167,299	0	0	0	0
221006 Commissions and related charges	0	0	1,035,633	1,035,633	669,012	0	0	669,012
221007 Books, Periodicals & Newspapers	0	0	591,327	591,327	213,665	0	0	213,665
221008 Computer supplies and Information Technology (IT)	0	0	362,628	362,628	0	0	0	0
221009 Welfare and Entertainment	0	0	455,441	455,441	226,000	0	0	226,000
221010 Special Meals and Drinks	0	0	1,065,331	1,065,331	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	772,363	772,363	641,042	0	0	641,042
221012 Small Office Equipment	0	0	1,290,397	1,290,397	1,197,170	0	0	1,197,170
221016 IFMS Recurrent costs	0	0	70,000	70,000	35,000	0	0	35,000
221017 Subscriptions	0	0	0	0	51,188	0	0	51,188
222001 Telecommunications	0	0	393,750	393,750	253,260	0	0	253,260
222003 Information and communications technology (ICT)	0	0	0	0	241,752	0	0	241,752
223003 Rent – (Produced Assets) to private entities	0	0	614,440	614,440	376,538	0	0	376,538
223004 Guard and Security services	0	0	86,303	86,303	45,000	0	0	45,000
223005 Electricity	218,305	0	381,496	599,800	578,794	0	0	578,794
223006 Water	214,829	0	266,171	481,000	325,383	0	0	325,383
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	707,849	0	0	707,849
224004 Cleaning and Sanitation	0	0	407,890	407,890	375,297	0	0	375,297
224006 Agricultural Supplies	0	0	115,000	115,000	75,000	0	0	75,000
225001 Consultancy Services- Short term	0	0	150,113	150,113	0	0	0	0
226001 Insurances	0	0	870,185	870,185	0	0	0	0
227001 Travel inland	0	0	487,943	487,943	385,554	0	0	385,554
227002 Travel abroad	0	0	1,214,248	1,214,248	373,892	0	0	373,892
227004 Fuel, Lubricants and Oils	0	0	729,056	729,056	0	0	0	0
228001 Maintenance - Civil	0	0	1,200,000	1,200,000	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	37,500	37,500	37,500	0	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	112,000	112,000	552,000	0	0	552,000

Vote: 138 Makerere University Business School

282101 Donations	0	0	50,000	50,000	0	0	0	0
282103 Scholarships and related costs	1,450,839	0	0	1,450,839	4,114,682	0	0	4,114,682
Grants, Transfers and Subsidies (Outputs Funded)	0	0	1,828,561	1,828,561	0	0	0	0
262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,731,061	1,731,061	0	0	0	0
Investment (Capital Purchases)	2,800,000	0	4,449,919	7,249,919	4,830,500	0	0	4,830,500
311101 Land	0	0	50,000	50,000	100,000	0	0	100,000
312101 Non-Residential Buildings	2,800,000	0	2,210,000	5,010,000	2,800,000	0	0	2,800,000
312104 Other Structures	0	0	80,187	80,187	0	0	0	0
312201 Transport Equipment	0	0	450,000	450,000	0	0	0	0
312202 Machinery and Equipment	0	0	422,988	422,988	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	467,734	467,734	1,510,500	0	0	1,510,500
312213 ICT Equipment	0	0	769,010	769,010	220,000	0	0	220,000
Arrears	343,444	0	0	343,444	0	0	0	0
321605 Domestic arrears (Budgeting)	343,444	0	0	343,444	0	0	0	0
Grand Total Vote 138	32,492,266	0	51,548,244	84,040,510	76,691,001	0	0	76,691,001
<i>Total Excluding Arrears</i>	32,148,822	0	51,548,244	83,697,066	76,691,001	0	0	76,691,001

Vote: 138 Makerere University Business School

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	47,726,745	0	0	47,726,745
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,346,219	0	4,346,219
212101 Social Security Contributions	0	0	0	0	0	5,341,262	0	5,341,262
213001 Medical expenses (To employees)	0	0	0	0	0	141,120	0	141,120
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	114,000	0	114,000
213004 Gratuity Expenses	0	0	0	0	0	196,000	0	196,000
221001 Advertising and Public Relations	0	0	0	0	0	519,846	0	519,846
221002 Workshops and Seminars	0	0	0	0	0	217,960	0	217,960
221003 Staff Training	0	0	0	0	0	768,421	0	768,421
221006 Commissions and related charges	0	0	0	0	0	600,483	0	600,483
221007 Books, Periodicals & Newspapers	0	0	0	0	0	213,665	0	213,665
221009 Welfare and Entertainment	0	0	0	0	0	163,000	0	163,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	581,642	0	581,642
221012 Small Office Equipment	0	0	0	0	0	1,137,770	0	1,137,770
221016 IFMS Recurrent costs	0	0	0	0	0	35,000	0	35,000
221017 Subscriptions	0	0	0	0	0	51,188	0	51,188
222001 Telecommunications	0	0	0	0	0	174,900	0	174,900
222003 Information and communications technology (ICT)	0	0	0	0	0	241,752	0	241,752
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	376,538	0	376,538
223004 Guard and Security services	0	0	0	0	0	45,000	0	45,000
223005 Electricity	0	0	0	0	0	575,794	0	575,794
223006 Water	0	0	0	0	0	323,167	0	323,167
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	707,849	0	707,849
224004 Cleaning and Sanitation	0	0	0	0	0	341,097	0	341,097
227001 Travel inland	0	0	0	0	0	304,514	0	304,514
227002 Travel abroad	0	0	0	0	0	373,892	0	373,892
228002 Maintenance - Vehicles	0	0	0	0	0	37,500	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	552,000	0	552,000
Total Cost of Output 01	0	0	0	0	47,726,745	18,481,579	0	66,208,323

Note: 138 Makerere University Business School

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

282103 Scholarships and related costs	0	0	0	0	0	4,109,076	0	4,109,076
Total Cost of Output 11	0	0	0	0	0	4,109,076	0	4,109,076
Total Cost Of Outputs Provided	0	0	0	0	47,726,745	22,590,654	0	70,317,399
Total Cost for SubProgramme 26	0	0	0	0	47,726,745	22,590,654	0	70,317,399
<i>Total Excluding Arrears</i>	0	0	0	0	47,726,745	22,590,654	0	70,317,399

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment								
311101 Land	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
312213 ICT Equipment	0	0	0	0	220,000	0	0	220,000
Total Cost Of Output 071377	0	0	0	0	1,020,000	0	0	1,020,000
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	1,010,500	0	0	1,010,500
Total Cost Of Output 071378	0	0	0	0	1,010,500	0	0	1,010,500
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	2,800,000	0	0	2,800,000
Total Cost Of Output 071380	0	0	0	0	2,800,000	0	0	2,800,000
Total Cost for Capital Purchases	0	0	0	0	4,830,500	0	0	4,830,500
Total Cost for Project: 0896	0	0	0	0	4,830,500	0	0	4,830,500
<i>Total Excluding Arrears</i>	0	0	0	0	4,830,500	0	0	4,830,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	75,147,899	0	0	75,147,899
<i>Total Excluding Arrears</i>	0	0	0	0	75,147,899	0	0	75,147,899

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	53,000	0	53,000
221002 Workshops and Seminars	0	0	0	0	0	35,000	0	35,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221006 Commissions and related charges	0	0	0	0	0	7,360	0	7,360
221009 Welfare and Entertainment	0	0	0	0	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	0	7,200

Vote: 138 Makerere University Business School

221012 Small Office Equipment	0	0	0	0	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	9,240	0	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 01	0	0	0	0	0	175,800	0	175,800
Total Cost Of Outputs Provided	0	0	0	0	0	175,800	0	175,800
Total Cost for SubProgramme 14	0	0	0	0	0	175,800	0	175,800
<i>Total Excluding Arrears</i>	0	0	0	0	0	175,800	0	175,800

SubProgramme 15 Faculty of Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	5,310	0	5,310
221009 Welfare and Entertainment	0	0	0	0	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	0	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	7,080	0	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 01	0	0	0	0	0	110,790	0	110,790
Total Cost Of Outputs Provided	0	0	0	0	0	110,790	0	110,790
Total Cost for SubProgramme 15	0	0	0	0	0	110,790	0	110,790
<i>Total Excluding Arrears</i>	0	0	0	0	0	110,790	0	110,790

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221006 Commissions and related charges	0	0	0	0	0	5,047	0	5,047
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	0	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	7,080	0	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	1,800	0	1,800
224006 Agricultural Supplies	0	0	0	0	0	45,000	0	45,000

Vote: 138 Makerere University Business School

227001 Travel inland	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 01	0	0	0	0	0	125,727	0	125,727
Total Cost Of Outputs Provided	0	0	0	0	0	125,727	0	125,727
Total Cost for SubProgramme 16	0	0	0	0	0	125,727	0	125,727
<i>Total Excluding Arrears</i>	0	0	0	0	0	125,727	0	125,727

SubProgramme 17 Faculty of Commerce

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	78,335	0	78,335
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	5,607	0	5,607
221009 Welfare and Entertainment	0	0	0	0	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	0	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	9,240	0	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 01	0	0	0	0	0	164,381	0	164,381
Total Cost Of Outputs Provided	0	0	0	0	0	164,381	0	164,381
Total Cost for SubProgramme 17	0	0	0	0	0	164,381	0	164,381
<i>Total Excluding Arrears</i>	0	0	0	0	0	164,381	0	164,381

SubProgramme 18 Faculty of Vocational Distance Education

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,195	0	50,195
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	7,332	0	7,332
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	0	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	4,680	0	4,680
224004 Cleaning and Sanitation	0	0	0	0	0	600	0	600

Note: 138 Makerere University Business School

227001 Travel inland	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 01	0	0	0	0	0	120,606	0	120,606
Total Cost Of Outputs Provided	0	0	0	0	0	120,606	0	120,606
Total Cost for SubProgramme 18	0	0	0	0	0	120,606	0	120,606
Total Excluding Arrears	0	0	0	0	0	120,606	0	120,606

SubProgramme 19 Faculty of Graduate Studies & Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221006 Commissions and related charges	0	0	0	0	0	11,646	0	11,646
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	0	0	0	0	4,920	0	4,920
224004 Cleaning and Sanitation	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 01	0	0	0	0	0	94,166	0	94,166
Total Cost Of Outputs Provided	0	0	0	0	0	94,166	0	94,166
Total Cost for SubProgramme 19	0	0	0	0	0	94,166	0	94,166
Total Excluding Arrears	0	0	0	0	0	94,166	0	94,166

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	78,636	0	78,636
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	41,200	0	41,200
221006 Commissions and related charges	0	0	0	0	0	5,607	0	5,607
221009 Welfare and Entertainment	0	0	0	0	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,200	0	7,200
221012 Small Office Equipment	0	0	0	0	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	7,080	0	7,080
224004 Cleaning and Sanitation	0	0	0	0	0	600	0	600

Note: 138 Makerere University Business School

227001 Travel inland	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 01	0	0	0	0	0	163,323	0	163,323
Total Cost Of Outputs Provided	0	0	0	0	0	163,323	0	163,323
Total Cost for SubProgramme 20	0	0	0	0	0	163,323	0	163,323
<i>Total Excluding Arrears</i>	0	0	0	0	0	163,323	0	163,323

SubProgramme 21 Arua Campus

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,832	0	25,832
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	0	51	0	51
221009 Welfare and Entertainment	0	0	0	0	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	0	3,600
221012 Small Office Equipment	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	0	0	0	0	6,720	0	6,720
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	13,360	0	13,360
Total Cost of Output 01	0	0	0	0	0	88,363	0	88,363
Total Cost Of Outputs Provided	0	0	0	0	0	88,363	0	88,363
Total Cost for SubProgramme 21	0	0	0	0	0	88,363	0	88,363
<i>Total Excluding Arrears</i>	0	0	0	0	0	88,363	0	88,363

SubProgramme 22 Mbarara Campus

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	41,668	0	41,668
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	0	10,286	0	10,286
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	0	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400
222001 Telecommunications	0	0	0	0	0	8,880	0	8,880
223006 Water	0	0	0	0	0	2,216	0	2,216
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000

Vote: 138 Makerere University Business School

227001 Travel inland	0	0	0	0	0	14,560	0	14,560
Total Cost of Output 01	0	0	0	0	0	125,410	0	125,410
Total Cost Of Outputs Provided	0	0	0	0	0	125,410	0	125,410
Total Cost for SubProgramme 22	0	0	0	0	0	125,410	0	125,410
Total Excluding Arrears	0	0	0	0	0	125,410	0	125,410

SubProgramme 23 Mbale Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,849	0	5,849
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	0	1,800
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
222001 Telecommunications	0	0	0	0	0	4,560	0	4,560
223005 Electricity	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	13,360	0	13,360
228001 Maintenance - Civil	0	0	0	0	0	6,000	0	6,000
282103 Scholarships and related costs	0	0	0	0	0	5,607	0	5,607
Total Cost of Output 01	0	0	0	0	0	70,376	0	70,376
Total Cost Of Outputs Provided	0	0	0	0	0	70,376	0	70,376
Total Cost for SubProgramme 23	0	0	0	0	0	70,376	0	70,376
Total Excluding Arrears	0	0	0	0	0	70,376	0	70,376

SubProgramme 24 Jinja Campus

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221006 Commissions and related charges	0	0	0	0	0	10,286	0	10,286
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,400	0	5,400
221012 Small Office Equipment	0	0	0	0	0	5,400	0	5,400

Vote: 138 Makerere University Business School

222001 Telecommunications	0	0	0	0	0	8,880	0	8,880
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	14,560	0	14,560
Total Cost of Output 01	0	0	0	0	0	174,526	0	174,526
Total Cost Of Outputs Provided	0	0	0	0	0	174,526	0	174,526
Total Cost for SubProgramme 24	0	0	0	0	0	174,526	0	174,526
<i>Total Excluding Arrears</i>	0	0	0	0	0	174,526	0	174,526

SubProgramme 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,635	0	129,635
Total Cost of Output 01	0	0	0	0	0	129,635	0	129,635
Total Cost Of Outputs Provided	0	0	0	0	0	129,635	0	129,635
Total Cost for SubProgramme 25	0	0	0	0	0	129,635	0	129,635
<i>Total Excluding Arrears</i>	0	0	0	0	0	129,635	0	129,635

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	1,543,102	0	0	1,543,102
<i>Total Excluding Arrears</i>	0	0	0	0	1,543,102	0	0	1,543,102

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,508,508	1,508,508	0	0	0	0
221001 Advertising and Public Relations	0	0	116,210	116,210	0	0	0	0
221002 Workshops and Seminars	0	0	655,920	655,920	0	0	0	0
221003 Staff Training	0	0	682,018	682,018	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	267,998	267,998	0	0	0	0
224006 Agricultural Supplies	0	0	115,000	115,000	0	0	0	0
Total Cost of Output 01	0	0	3,345,653	3,345,653	0	0	0	0
Output 075102 Research, Consultancy and Publications								
221003 Staff Training	0	0	550,000	550,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	270,000	270,000	0	0	0	0
Total Cost of Output 02	0	0	820,000	820,000	0	0	0	0
Output 075104 Students' Welfare								
221010 Special Meals and Drinks	0	0	1,065,331	1,065,331	0	0	0	0

Vote: 138 Makerere University Business School

282103 Scholarships and related costs	0	1,450,839	0	1,450,839	0	0	0	0
Total Cost of Output 04	0	1,450,839	1,065,331	2,516,170	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	25,440,170	0	15,441,828	40,881,998	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	8,782,074	8,782,074	0	0	0	0
212101 Social Security Contributions	0	2,024,681	2,781,890	4,806,571	0	0	0	0
213001 Medical expenses (To employees)	0	0	211,680	211,680	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	285,000	285,000	0	0	0	0
213003 Retrenchment costs	0	0	304,497	304,497	0	0	0	0
213004 Gratuity Expenses	0	0	351,967	351,967	0	0	0	0
221001 Advertising and Public Relations	0	0	671,660	671,660	0	0	0	0
221004 Recruitment Expenses	0	0	167,299	167,299	0	0	0	0
221006 Commissions and related charges	0	0	1,035,633	1,035,633	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	53,330	53,330	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	362,628	362,628	0	0	0	0
221009 Welfare and Entertainment	0	0	455,441	455,441	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	772,363	772,363	0	0	0	0
221012 Small Office Equipment	0	0	1,290,397	1,290,397	0	0	0	0
221016 IFMS Recurrent costs	0	0	70,000	70,000	0	0	0	0
222001 Telecommunications	0	0	393,750	393,750	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	614,440	614,440	0	0	0	0
223004 Guard and Security services	0	0	86,303	86,303	0	0	0	0
223005 Electricity	0	218,305	381,496	599,800	0	0	0	0
223006 Water	0	214,829	266,171	481,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	407,890	407,890	0	0	0	0
225001 Consultancy Services- Short term	0	0	150,113	150,113	0	0	0	0
226001 Insurances	0	0	870,185	870,185	0	0	0	0
227001 Travel inland	0	0	487,943	487,943	0	0	0	0
227002 Travel abroad	0	0	1,214,248	1,214,248	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	729,056	729,056	0	0	0	0
228001 Maintenance - Civil	0	0	1,200,000	1,200,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	37,500	37,500	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	112,000	112,000	0	0	0	0
282101 Donations	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 05	25,440,170	2,457,814	40,038,781	67,936,764	0	0	0	0
Total Cost Of Outputs Provided	25,440,170	3,908,652	45,269,765	74,618,587	0	0	0	0

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075151 Guild Services

263104 Transfers to other govt. Units (Current)	0	0	1,731,061	1,731,061	0	0	0	0

Vote: 138 Makerere University Business School

<i>o/w Transfer to Guild (Students' subscriptions)</i>	0	0	157,000	157,000	0	0	0	0
<i>o/w Students sports activities</i>	0	0	259,000	259,000	0	0	0	0
<i>o/w DOS' Students activities and Religious Units</i>	0	0	396,907	396,907	0	0	0	0
<i>o/w Transfer of Functional Fees</i>	0	0	844,009	844,009	0	0	0	0
<i>o/w Carrier Guidance Activities</i>	0	0	74,145	74,145	0	0	0	0
Total Cost of Output 51	0	0	1,731,061	1,731,061	0	0	0	0

Output 075152 Subscriptions to Research and International Organisations

262101 Contributions to International Organisations (Current)	0	0	97,500	97,500	0	0	0	0
<i>o/w Subscription to local and International Organisations</i>	0	0	97,500	97,500	0	0	0	0
Total Cost of Output 52	0	0	97,500	97,500	0	0	0	0
Total Cost Of Outputs Funded	0	0	1,828,561	1,828,561	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	0	343,444	0	343,444	0	0	0	0
Total Cost of Output 99	0	343,444	0	343,444	0	0	0	0
Total Cost Of Arrears	0	343,444	0	343,444	0	0	0	0
Total Cost for SubProgramme 01	25,440,170	4,252,096	47,098,325	76,790,591	0	0	0	0
<i>Total Excluding Arrears</i>	25,440,170	3,908,652	47,098,325	76,447,147	0	0	0	0

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

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

Output 075171 Acquisition of Land by Government

311101 Land	0	0	50,000	50,000	0	0	0	0
Total Cost Of Output 075171	0	0	50,000	50,000	0	0	0	0

Output 075172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	2,800,000	0	1,370,000	4,170,000	0	0	0	0
312104 Other Structures	0	0	80,187	80,187	0	0	0	0
Total Cost Of Output 075172	2,800,000	0	1,450,187	4,250,187	0	0	0	0

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	450,000	450,000	0	0	0	0
Total Cost Of Output 075175	0	0	450,000	450,000	0	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	769,010	769,010	0	0	0	0
Total Cost Of Output 075176	0	0	769,010	769,010	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	422,988	422,988	0	0	0	0
Total Cost Of Output 075177	0	0	422,988	422,988	0	0	0	0

Vote: 138 Makerere University Business School

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	467,734	467,734	0	0	0	0
Total Cost Of Output 075178	0	0	467,734	467,734	0	0	0	0

Output 075181 Lecture Room construction and rehabilitation (Universities)

312101 Non-Residential Buildings	0	0	840,000	840,000	0	0	0	0
Total Cost Of Output 075181	0	0	840,000	840,000	0	0	0	0
Total Cost for Capital Purchases	2,800,000	0	4,449,919	7,249,919	0	0	0	0
Total Cost for Project: 0896	2,800,000	0	4,449,919	7,249,919	0	0	0	0
Total Excluding Arrears	2,800,000	0	4,449,919	7,249,919	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	32,492,266	0	51,548,244	84,040,510	0	0	0	0
Total Excluding Arrears	32,148,822	0	51,548,244	83,697,066	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 138	32,492,266	0	51,548,244	84,040,510	76,691,001	0	0	76,691,001
Total Excluding Arrears	32,148,822	0	51,548,244	83,697,066	76,691,001	0	0	76,691,001

Vote: 139 Kyambogo University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Administration	0	0	0	0	22,721,929	50,311,184	0	73,033,112
Total Recurrent Budget Estimates for Programme	0	0	0	0	22,721,929	50,311,184	0	73,033,112
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0369 Development of Kyambogo University	0	0	0	0	6,722,845	0	0	6,722,845
Total Development Budget Estimates for Programme	0	0	0	0	6,722,845	0	0	6,722,845
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	0	0	0	0	79,755,958	0	0	79,755,958
Total Excluding Arrears	0	0	0	0	79,614,563	0	0	79,614,563
Programme :0714 Delivery of Tertiary Education Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Faculty of Arts & Social Sciences	0	0	0	0	3,956,000	3,892,071	0	7,848,071
04 Faculty of Science	0	0	0	0	3,950,000	2,350,809	0	6,300,809
05 School of Management & Entrepreneurship	0	0	0	0	3,950,000	2,630,888	0	6,580,888
06 Faculty of Engineering	0	0	0	0	3,950,000	4,434,177	0	8,384,177
07 Faculty of Education	0	0	0	0	3,950,000	2,418,310	0	6,368,310
08 Faculty of Vocational Studies	0	0	0	0	3,950,000	1,524,955	0	5,474,955
09 Faculty of Special Needs and Rehabilitation	0	0	0	0	3,950,000	1,313,072	0	5,263,072
10 Graduate School	0	0	0	0	0	852,944	0	852,944
11 Affiliations & Extensions	0	0	0	0	0	2,782,520	0	2,782,520
12 ODEL (Distance e-learning)	0	0	0	0	0	111,029	0	111,029
13 DEPE (Distance Education, Primary External)	0	0	0	0	0	2,726,365	0	2,726,365
Total Recurrent Budget Estimates for Programme	0	0	0	0	27,656,000	25,037,140	0	52,693,140
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	0	0	0	0	52,693,140	0	0	52,693,140
Total Excluding Arrears	0	0	0	0	52,693,140	0	0	52,693,140
Programme :0751 Delivery of Tertiary Education								

Vote: 139 Kyambogo University

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0	0
Total Recurrent Budget Estimates for Programme	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0369 Development of Kyambogo University	891,414	0	9,225,725	10,117,139	0	0	0	0
Total Development Budget Estimates for Programme	891,414	0	9,225,725	10,117,139	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	52,071,496	0	89,588,011	141,659,507	0	0	0	0
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	0	0	0	0
Total Vote 139	52,071,496	0	89,588,011	141,659,507	132,449,098	0	0	132,449,098
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	132,307,704	0	0	132,307,704

Vote: 139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	47,397,290	0	70,660,512	118,057,803	125,584,859	0	0	125,584,859
211101 General Staff Salaries	42,123,734	0	4,080,615	46,204,349	50,377,929	0	0	50,377,929
211102 Contract Staff Salaries	0	0	686,400	686,400	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,327,905	30,327,905	24,715,490	0	0	24,715,490
212101 Social Security Contributions	4,278,074	0	3,479,802	7,757,876	7,432,333	0	0	7,432,333
212102 Pension for General Civil Service	0	0	0	0	6,748	0	0	6,748
213001 Medical expenses (To employees)	0	0	1,012,000	1,012,000	936,994	0	0	936,994
213002 Incapacity, death benefits and funeral expenses	0	0	623,260	623,260	185,000	0	0	185,000
213004 Gratuity Expenses	6,748	0	3,252,139	3,258,887	2,084,718	0	0	2,084,718
221001 Advertising and Public Relations	0	0	494,800	494,800	640,382	0	0	640,382
221002 Workshops and Seminars	0	0	1,496,648	1,496,648	1,123,180	0	0	1,123,180
221003 Staff Training	0	0	1,012,000	1,012,000	855,096	0	0	855,096
221004 Recruitment Expenses	0	0	46,000	46,000	5,555	0	0	5,555
221005 Hire of Venue (chairs, projector, etc)	0	0	260,000	260,000	199,996	0	0	199,996
221006 Commissions and related charges	0	0	1,675,071	1,675,071	1,705,896	0	0	1,705,896
221007 Books, Periodicals & Newspapers	0	0	718,046	718,046	639,796	0	0	639,796
221008 Computer supplies and Information Technology (IT)	0	0	650,163	650,163	579,320	0	0	579,320
221009 Welfare and Entertainment	0	0	539,085	539,085	523,158	0	0	523,158
221010 Special Meals and Drinks	0	0	1,455,519	1,455,519	861,401	0	0	861,401
221011 Printing, Stationery, Photocopying and Binding	0	0	2,752,947	2,752,947	5,549,778	0	0	5,549,778
221012 Small Office Equipment	0	0	209,830	209,830	202,419	0	0	202,419
221014 Bank Charges and other Bank related costs	0	0	17,066	17,066	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	311,051	0	0	311,051
222001 Telecommunications	0	0	861,060	861,060	806,810	0	0	806,810
222002 Postage and Courier	0	0	30,494	30,494	7,864	0	0	7,864
223001 Property Expenses	0	0	0	0	7,037	0	0	7,037
223004 Guard and Security services	0	0	661,200	661,200	694,413	0	0	694,413
223005 Electricity	746,409	0	329,277	1,075,686	1,398,391	0	0	1,398,391
223006 Water	242,325	0	1,259,591	1,501,917	1,501,917	0	0	1,501,917
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	115,063	115,063	6,481	0	0	6,481
224001 Medical Supplies	0	0	658,128	658,128	463,242	0	0	463,242
224004 Cleaning and Sanitation	0	0	1,185,100	1,185,100	1,031,647	0	0	1,031,647
224005 Uniforms, Beddings and Protective Gear	0	0	298,750	298,750	339,568	0	0	339,568
224006 Agricultural Supplies	0	0	2,810,213	2,810,213	1,371,681	0	0	1,371,681
225001 Consultancy Services- Short term	0	0	278,000	278,000	516,185	0	0	516,185
226001 Insurances	0	0	158,000	158,000	146,290	0	0	146,290
227001 Travel inland	0	0	585,916	585,916	504,355	0	0	504,355
227002 Travel abroad	0	0	1,698,600	1,698,600	1,202,686	0	0	1,202,686
227003 Carriage, Haulage, Freight and transport hire	0	0	9,300	9,300	18,739	0	0	18,739

Vote: 139 Kyambogo University

227004 Fuel, Lubricants and Oils	0	0	720,000	720,000	780,502	0	0	780,502
228001 Maintenance - Civil	0	0	358,868	358,868	262,997	0	0	262,997
228002 Maintenance - Vehicles	0	0	293,000	293,000	234,249	0	0	234,249
228003 Maintenance – Machinery, Equipment & Furniture	0	0	621,000	621,000	545,704	0	0	545,704
228004 Maintenance – Other	0	0	146,404	146,404	96,749	0	0	96,749
282103 Scholarships and related costs	0	0	2,793,251	2,793,251	14,709,912	0	0	14,709,912
Grants, Transfers and Subsidies (Outputs Funded)	3,465,241	0	9,701,773	13,167,014	0	0	0	0
262101 Contributions to International Organisations (Current)	0	0	367,988	367,988	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	0	0
263106 Other Current grants (Current)	3,465,241	0	9,198,785	12,664,026	0	0	0	0
Investment (Capital Purchases)	722,845	0	9,225,725	9,948,570	6,722,845	0	0	6,722,845
312101 Non-Residential Buildings	662,845	0	2,337,155	3,000,000	265,000	0	0	265,000
312103 Roads and Bridges.	0	0	1,000,000	1,000,000	3,485,000	0	0	3,485,000
312104 Other Structures	0	0	3,230,500	3,230,500	2,072,845	0	0	2,072,845
312201 Transport Equipment	0	0	1,160,000	1,160,000	0	0	0	0
312202 Machinery and Equipment	0	0	1,159,500	1,159,500	0	0	0	0
312203 Furniture & Fixtures	60,000	0	338,570	398,570	300,000	0	0	300,000
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Arrears	486,120	0	0	486,120	141,394	0	0	141,394
321605 Domestic arrears (Budgeting)	486,120	0	0	486,120	141,394	0	0	141,394
Grand Total Vote 139	52,071,496	0	89,588,011	141,659,507	132,449,098	0	0	132,449,098
<i>Total Excluding Arrears</i>	51,585,376	0	89,588,011	141,173,387	132,307,704	0	0	132,307,704

Vote: 139 Kyambogo University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	314,823	0	314,823
221001 Advertising and Public Relations	0	0	0	0	0	416,582	0	416,582
221002 Workshops and Seminars	0	0	0	0	0	392,231	0	392,231
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,200	0	7,200
221006 Commissions and related charges	0	0	0	0	0	1,229,942	0	1,229,942
221007 Books, Periodicals & Newspapers	0	0	0	0	0	62,000	0	62,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	109,552	0	109,552
221009 Welfare and Entertainment	0	0	0	0	0	114,761	0	114,761
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,231,907	0	2,231,907
221012 Small Office Equipment	0	0	0	0	0	16,900	0	16,900
221017 Subscriptions	0	0	0	0	0	184,250	0	184,250
222001 Telecommunications	0	0	0	0	0	658,800	0	658,800
222002 Postage and Courier	0	0	0	0	0	5,370	0	5,370
223004 Guard and Security services	0	0	0	0	0	694,413	0	694,413
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,481	0	6,481
224004 Cleaning and Sanitation	0	0	0	0	0	25,500	0	25,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,418	0	24,418
225001 Consultancy Services- Short term	0	0	0	0	0	508,525	0	508,525
227001 Travel inland	0	0	0	0	0	181,000	0	181,000
227002 Travel abroad	0	0	0	0	0	713,320	0	713,320
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,700	0	38,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	167,400	0	167,400
282103 Scholarships and related costs	0	0	0	0	0	2,649,206	0	2,649,206
Total Cost of Output 01	0	0	0	0	0	10,770,281	0	10,770,281
Output 071302 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,690	0	36,690
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,272	0	24,272
221009 Welfare and Entertainment	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,688	0	10,688
221012 Small Office Equipment	0	0	0	0	0	2,250	0	2,250
221017 Subscriptions	0	0	0	0	0	25,000	0	25,000

Vote: 139 Kyambogo University

224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 02	0	0	0	0	0	205,900	0	205,900

Output 071303 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221006 Commissions and related charges	0	0	0	0	0	1,700	0	1,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,300	0	3,300
221009 Welfare and Entertainment	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	0	13,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 03	0	0	0	0	0	95,000	0	95,000

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	124,900	0	124,900
221002 Workshops and Seminars	0	0	0	0	0	43,720	0	43,720
221006 Commissions and related charges	0	0	0	0	0	6,300	0	6,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,700	0	23,700
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	3,200	0	3,200
227002 Travel abroad	0	0	0	0	0	59,000	0	59,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	281,820	0	281,820

Output 071305 Audit

221002 Workshops and Seminars	0	0	0	0	0	31,128	0	31,128
221003 Staff Training	0	0	0	0	0	32,000	0	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,400	0	5,400
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,726	0	2,726
221017 Subscriptions	0	0	0	0	0	7,800	0	7,800
224004 Cleaning and Sanitation	0	0	0	0	0	4,200	0	4,200
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	11,966	0	11,966
Total Cost of Output 05	0	0	0	0	0	111,820	0	111,820

Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)

221009 Welfare and Entertainment	0	0	0	0	0	6,600	0	6,600

Vote: 139 Kyambogo University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	168	0	168
224001 Medical Supplies	0	0	0	0	0	82,424	0	82,424
224004 Cleaning and Sanitation	0	0	0	0	0	3,910	0	3,910
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,700	0	1,700
228004 Maintenance – Other	0	0	0	0	0	17,090	0	17,090
Total Cost of Output 06	0	0	0	0	0	111,892	0	111,892

Output 071307 Estates and Works

221006 Commissions and related charges	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	79,018	0	79,018
223005 Electricity	0	0	0	0	0	1,398,391	0	1,398,391
223006 Water	0	0	0	0	0	1,501,917	0	1,501,917
224004 Cleaning and Sanitation	0	0	0	0	0	837,657	0	837,657
226001 Insurances	0	0	0	0	0	101,290	0	101,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	731,802	0	731,802
228001 Maintenance - Civil	0	0	0	0	0	194,347	0	194,347
228002 Maintenance - Vehicles	0	0	0	0	0	221,249	0	221,249
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	143,000	0	143,000
Total Cost of Output 07	0	0	0	0	0	5,230,671	0	5,230,671

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	243,145	0	243,145
212101 Social Security Contributions	0	0	0	0	0	29,314	0	29,314
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221006 Commissions and related charges	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,100	0	7,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	11,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	0	380,818	0	380,818
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 08	0	0	0	0	0	759,377	0	759,377

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,415,930	0	1,415,930
221001 Advertising and Public Relations	0	0	0	0	0	107,300	0	107,300
221002 Workshops and Seminars	0	0	0	0	0	12,650	0	12,650
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	192,796	0	192,796

Vote: 139 Kyambogo University

221006 Commissions and related charges	0	0	0	0	0	143,730	0	143,730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,925	0	76,925
221009 Welfare and Entertainment	0	0	0	0	0	164,760	0	164,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,020,835	0	1,020,835
221012 Small Office Equipment	0	0	0	0	0	30,810	0	30,810
222001 Telecommunications	0	0	0	0	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,000	0	11,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	62,000	0	62,000
227002 Travel abroad	0	0	0	0	0	70,000	0	70,000
228001 Maintenance - Civil	0	0	0	0	0	650	0	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	0	0	0	0	633,518	0	633,518
Total Cost of Output 09	0	0	0	0	0	4,012,903	0	4,012,903

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	106,176	0	106,176
212101 Social Security Contributions	0	0	0	0	0	11,797	0	11,797
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	438,596	0	438,596
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	14,698	0	14,698
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,200	0	1,200
221017 Subscriptions	0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	494	0	494
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	12,739	0	12,739
228001 Maintenance - Civil	0	0	0	0	0	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 10	0	0	0	0	0	744,700	0	744,700

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	148,908	0	148,908
221002 Workshops and Seminars	0	0	0	0	0	52,200	0	52,200
221006 Commissions and related charges	0	0	0	0	0	80,490	0	80,490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	41,870	0	41,870

Vote: 139 Kyambogo University

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,600	0	18,600
221012 Small Office Equipment	0	0	0	0	0	12,821	0	12,821
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	15,393	0	15,393
223001 Property Expenses	0	0	0	0	0	7,037	0	7,037
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	281,000	0	281,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	27,704	0	27,704
282103 Scholarships and related costs	0	0	0	0	0	4,970,321	0	4,970,321
Total Cost of Output 11	0	0	0	0	0	5,761,343	0	5,761,343

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	22,721,929	0	0	22,721,929
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,220,475	0	12,220,475
212101 Social Security Contributions	0	0	0	0	0	5,798,246	0	5,798,246
212102 Pension for General Civil Service	0	0	0	0	0	6,748	0	6,748
213001 Medical expenses (To employees)	0	0	0	0	0	924,994	0	924,994
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	185,000	0	185,000
213004 Gratuity Expenses	0	0	0	0	0	2,084,718	0	2,084,718
221001 Advertising and Public Relations	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	18,864	0	18,864
221003 Staff Training	0	0	0	0	0	772,096	0	772,096
221004 Recruitment Expenses	0	0	0	0	0	5,555	0	5,555
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,800	0	17,800
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221010 Special Meals and Drinks	0	0	0	0	0	4,716	0	4,716
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,370	0	14,370
221012 Small Office Equipment	0	0	0	0	0	6,100	0	6,100
224004 Cleaning and Sanitation	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 19	0	0	0	0	22,721,929	22,084,083	0	44,806,012
Total Cost Of Outputs Provided	0	0	0	0	22,721,929	50,169,789	0	72,891,718

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	141,394	0	141,394
Total Cost of Output 99	0	0	0	0	0	141,394	0	141,394
Total Cost Of Arrears	0	0	0	0	0	141,394	0	141,394
Total Cost for SubProgramme 02	0	0	0	0	22,721,929	50,311,184	0	73,033,112
<i>Total Excluding Arrears</i>	0	0	0	0	22,721,929	50,169,789	0	72,891,718

Development Budget Estimates

Vote: 139 Kyambogo University

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	265,000	0	0	265,000
Total Cost Of Output 071372	0	0	0	0	265,000	0	0	265,000
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	3,485,000	0	0	3,485,000
Total Cost Of Output 071373	0	0	0	0	3,485,000	0	0	3,485,000
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 071376	0	0	0	0	600,000	0	0	600,000
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 071378	0	0	0	0	300,000	0	0	300,000
Output 071379 Acquisition of Other Capital Assets								
312104 Other Structures	0	0	0	0	2,072,845	0	0	2,072,845
Total Cost Of Output 071379	0	0	0	0	2,072,845	0	0	2,072,845
Total Cost for Capital Purchases	0	0	0	0	6,722,845	0	0	6,722,845
Total Cost for Project: 0369	0	0	0	0	6,722,845	0	0	6,722,845
Total Excluding Arrears	0	0	0	0	6,722,845	0	0	6,722,845
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	79,755,958	0	0	79,755,958
Total Excluding Arrears	0	0	0	0	79,614,563	0	0	79,614,563

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,956,000	0	0	3,956,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,429,761	0	2,429,761
212101 Social Security Contributions	0	0	0	0	0	351,393	0	351,393
221002 Workshops and Seminars	0	0	0	0	0	84,255	0	84,255
221007 Books, Periodicals & Newspapers	0	0	0	0	0	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	230,043	0	230,043
Total Cost of Output 01	0	0	0	0	3,956,000	3,150,451	0	7,106,451

Vote: 139 Kyambogo University

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	442,659	0	442,659
Total Cost of Output 02	0	0	0	0	0	442,659	0	442,659

Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	0	24,000
221001 Advertising and Public Relations	0	0	0	0	0	8,000	0	8,000
221006 Commissions and related charges	0	0	0	0	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,121	0	50,121
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	17,840	0	17,840
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	26,400	0	26,400
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,600	0	23,600
Total Cost of Output 06	0	0	0	0	0	298,961	0	298,961
Total Cost Of Outputs Provided	0	0	0	0	3,956,000	3,892,071	0	7,848,071
Total Cost for SubProgramme 03	0	0	0	0	3,956,000	3,892,071	0	7,848,071
<i>Total Excluding Arrears</i>	0	0	0	0	3,956,000	3,892,071	0	7,848,071

SubProgramme 04 Faculty of Science

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	3,950,000	0	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	908,861	0	908,861
212101 Social Security Contributions	0	0	0	0	0	187,300	0	187,300
221002 Workshops and Seminars	0	0	0	0	0	37,035	0	37,035
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	65,626	0	65,626
224006 Agricultural Supplies	0	0	0	0	0	484,684	0	484,684
Total Cost of Output 01	0	0	0	0	3,950,000	1,683,506	0	5,633,506

Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	0	0	0	0	377,711	0	377,711
Total Cost of Output 02	0	0	0	0	0	377,711	0	377,711

Output 071403 Outreach

221002 Workshops and Seminars	0	0	0	0	0	46,093	0	46,093
Total Cost of Output 03	0	0	0	0	0	46,093	0	46,093

Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000

Vote: 139 Kyambogo University

212101 Social Security Contributions	0	0	0	0	0	1,500	0	1,500
221006 Commissions and related charges	0	0	0	0	0	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	27,000	0	27,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	14,000	0	14,000
227002 Travel abroad	0	0	0	0	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 06	0	0	0	0	0	243,500	0	243,500
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	2,350,809	0	6,300,809
Total Cost for SubProgramme 04	0	0	0	0	3,950,000	2,350,809	0	6,300,809
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	2,350,809	0	6,300,809

SubProgramme 05 School of Management & Entrepreneurship

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,950,000	0	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,409,831	0	1,409,831
212101 Social Security Contributions	0	0	0	0	0	205,544	0	205,544
221002 Workshops and Seminars	0	0	0	0	0	41,665	0	41,665
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	71,777	0	71,777
Total Cost of Output 01	0	0	0	0	3,950,000	1,728,816	0	5,678,816
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	744,872	0	744,872
Total Cost of Output 02	0	0	0	0	0	744,872	0	744,872
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	0	0	0	0	16,200	0	16,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 06	0	0	0	0	0	157,200	0	157,200
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	2,630,888	0	6,580,888
Total Cost for SubProgramme 05	0	0	0	0	3,950,000	2,630,888	0	6,580,888
Total Excluding Arrears	0	0	0	0	3,950,000	2,630,888	0	6,580,888

Vote: 139 Kyambogo University

SubProgramme 06 Faculty of Engineering

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,950,000	0	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,196,854	0	2,196,854
212101 Social Security Contributions	0	0	0	0	0	343,340	0	343,340
224006 Agricultural Supplies	0	0	0	0	0	574,048	0	574,048
Total Cost of Output 01	0	0	0	0	3,950,000	3,114,242	0	7,064,242
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	817,624	0	817,624
Total Cost of Output 02	0	0	0	0	0	817,624	0	817,624
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	101,977	0	101,977
221006 Commissions and related charges	0	0	0	0	0	24,600	0	24,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	33,000	0	33,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221010 Special Meals and Drinks	0	0	0	0	0	12,800	0	12,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,000	0	22,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	34,000	0	34,000
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	25,480	0	25,480
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,450	0	10,450
226001 Insurances	0	0	0	0	0	45,000	0	45,000
227002 Travel abroad	0	0	0	0	0	37,000	0	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,000	0	23,000
228004 Maintenance – Other	0	0	0	0	0	9,404	0	9,404
Total Cost of Output 06	0	0	0	0	0	502,311	0	502,311
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	4,434,177	0	8,384,177
Total Cost for SubProgramme 06	0	0	0	0	3,950,000	4,434,177	0	8,384,177
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	4,434,177	0	8,384,177

SubProgramme 07 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,950,000	0	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,056,426	0	1,056,426
212101 Social Security Contributions	0	0	0	0	0	157,813	0	157,813

Vote: 139 Kyambogo University

221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	52,406	0	52,406
Total Cost of Output 01	0	0	0	0	3,950,000	1,286,645	0	5,236,645
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	977,165	0	977,165
Total Cost of Output 02	0	0	0	0	0	977,165	0	977,165
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	2,500	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	0	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	19,000	0	19,000
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	19,000	0	19,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	154,500	0	154,500
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	2,418,310	0	6,368,310
Total Cost for SubProgramme 07	0	0	0	0	3,950,000	2,418,310	0	6,368,310
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	2,418,310	0	6,368,310

SubProgramme 08 Faculty of Vocational Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,950,000	0	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	583,839	0	583,839
212101 Social Security Contributions	0	0	0	0	0	101,101	0	101,101
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	0	18,000
224006 Agricultural Supplies	0	0	0	0	0	312,949	0	312,949
Total Cost of Output 01	0	0	0	0	3,950,000	1,015,889	0	4,965,889
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	296,411	0	296,411
Total Cost of Output 02	0	0	0	0	0	296,411	0	296,411
Output 071406 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221006 Commissions and related charges	0	0	0	0	0	18,000	0	18,000

Vote: 139 Kyambogo University

221009 Welfare and Entertainment	0	0	0	0	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	20,400	0	20,400
227002 Travel abroad	0	0	0	0	0	24,000	0	24,000
228004 Maintenance – Other	0	0	0	0	0	52,255	0	52,255
Total Cost of Output 06	0	0	0	0	0	212,655	0	212,655
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	1,524,955	0	5,474,955
Total Cost for SubProgramme 08	0	0	0	0	3,950,000	1,524,955	0	5,474,955
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	1,524,955	0	5,474,955

SubProgramme 09 Faculty of Special Needs and Rehabilitation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,950,000	0	0	3,950,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	750,743	0	750,743
212101 Social Security Contributions	0	0	0	0	0	122,925	0	122,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,294	0	56,294
Total Cost of Output 01	0	0	0	0	3,950,000	929,962	0	4,879,962
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	229,256	0	229,256
Total Cost of Output 02	0	0	0	0	0	229,256	0	229,256
Output 071403 Outreach								
221002 Workshops and Seminars	0	0	0	0	0	46,093	0	46,093
Total Cost of Output 03	0	0	0	0	0	46,093	0	46,093
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	0	0	0	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,660	0	7,660
227002 Travel abroad	0	0	0	0	0	29,000	0	29,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000

Vote: 139 Kyambogo University

228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	107,760	0	107,760
Total Cost Of Outputs Provided	0	0	0	0	3,950,000	1,313,072	0	5,263,072
Total Cost for SubProgramme 09	0	0	0	0	3,950,000	1,313,072	0	5,263,072
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	1,313,072	0	5,263,072

SubProgramme 10 Graduate School

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,276	0	73,276
221002 Workshops and Seminars	0	0	0	0	0	29,628	0	29,628
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,600	0	15,600
Total Cost of Output 01	0	0	0	0	0	144,504	0	144,504
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 02	0	0	0	0	0	600,000	0	600,000
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	8,500	0	8,500
221006 Commissions and related charges	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,800	0	3,800
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	12,740	0	12,740
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	2,900	0	2,900
227002 Travel abroad	0	0	0	0	0	28,000	0	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 06	0	0	0	0	0	108,440	0	108,440
Total Cost Of Outputs Provided	0	0	0	0	0	852,944	0	852,944
Total Cost for SubProgramme 10	0	0	0	0	0	852,944	0	852,944
<i>Total Excluding Arrears</i>	0	0	0	0	0	852,944	0	852,944

Vote: 139 Kyambogo University

SubProgramme 11 Affiliations & Extensions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	960,740	0	960,740
Total Cost of Output 01	0	0	0	0	0	960,740	0	960,740
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	1,634,791	0	1,634,791
Total Cost of Output 02	0	0	0	0	0	1,634,791	0	1,634,791
Output 071406 Administration and Support Services								
221006 Commissions and related charges	0	0	0	0	0	45,934	0	45,934
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	125,055	0	125,055
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	0	7,000
228004 Maintenance – Other	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	186,989	0	186,989
Total Cost Of Outputs Provided	0	0	0	0	0	2,782,520	0	2,782,520
Total Cost for SubProgramme 11	0	0	0	0	0	2,782,520	0	2,782,520
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,782,520	0	2,782,520

SubProgramme 12 ODEL (Distance e-learning)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	61,552	0	61,552
212101 Social Security Contributions	0	0	0	0	0	8,400	0	8,400
221002 Workshops and Seminars	0	0	0	0	0	5,555	0	5,555
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,555	0	14,555
Total Cost of Output 01	0	0	0	0	0	90,062	0	90,062
Output 071406 Administration and Support Services								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	2,966	0	2,966
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 06	0	0	0	0	0	20,966	0	20,966
Total Cost Of Outputs Provided	0	0	0	0	0	111,029	0	111,029
Total Cost for SubProgramme 12	0	0	0	0	0	111,029	0	111,029
<i>Total Excluding Arrears</i>	0	0	0	0	0	111,029	0	111,029

Vote: 139 Kyambogo University

SubProgramme 13 DEPE (Distance Education, Primary External)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	586,301	0	586,301
212101 Social Security Contributions	0	0	0	0	0	113,660	0	113,660
221002 Workshops and Seminars	0	0	0	0	0	35,585	0	35,585
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	663,745	0	663,745
Total Cost of Output 01	0	0	0	0	0	1,399,291	0	1,399,291
Output 071402 Research and Graduate Studies								
282103 Scholarships and related costs	0	0	0	0	0	336,378	0	336,378
Total Cost of Output 02	0	0	0	0	0	336,378	0	336,378
Output 071406 Administration and Support Services								
221001 Advertising and Public Relations	0	0	0	0	0	12,500	0	12,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,650	0	40,650
221009 Welfare and Entertainment	0	0	0	0	0	11,600	0	11,600
221010 Special Meals and Drinks	0	0	0	0	0	831,145	0	831,145
221012 Small Office Equipment	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	26,800	0	26,800
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
228001 Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	0	0	0	0	0	990,695	0	990,695
Total Cost Of Outputs Provided	0	0	0	0	0	2,726,365	0	2,726,365
Total Cost for SubProgramme 13	0	0	0	0	0	2,726,365	0	2,726,365
Total Excluding Arrears	0	0	0	0	0	2,726,365	0	2,726,365

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	52,693,140	0	0	52,693,140
Total Excluding Arrears	0	0	0	0	52,693,140	0	0	52,693,140

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Traini								
211101 General Staff Salaries	24,713,246	0	1,549,515	26,262,761	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	16,303,236	16,303,236	0	0	0	0

Vote: 139 Kyambogo University

212101 Social Security Contributions	0	4,278,074	3,479,802	7,757,876	0	0	0	0
221002 Workshops and Seminars	0	0	644,934	644,934	0	0	0	0
221003 Staff Training	0	0	50,000	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	645,596	645,596	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,442,933	1,442,933	0	0	0	0
224006 Agricultural Supplies	0	0	513,000	513,000	0	0	0	0
Total Cost of Output 01	24,713,246	4,278,074	24,629,016	53,620,336	0	0	0	0

Output 075102 Research, consultancy and publications

282103 Scholarships and related costs	0	0	2,793,251	2,793,251	0	0	0	0
Total Cost of Output 02	0	0	2,793,251	2,793,251	0	0	0	0

Output 075103 Outreach

221002 Workshops and Seminars	0	0	228,464	228,464	0	0	0	0
224001 Medical Supplies	0	0	658,128	658,128	0	0	0	0
Total Cost of Output 03	0	0	886,591	886,591	0	0	0	0

Output 075104 Students' Welfare

221010 Special Meals and Drinks	0	0	542,979	542,979	0	0	0	0
Total Cost of Output 04	0	0	542,979	542,979	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	17,410,488	0	2,531,100	19,941,588	0	0	0	0
211102 Contract Staff Salaries	0	0	686,400	686,400	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	14,024,668	14,024,668	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,012,000	1,012,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	623,260	623,260	0	0	0	0
213004 Gratuity Expenses	0	6,748	3,252,139	3,258,887	0	0	0	0
221001 Advertising and Public Relations	0	0	494,800	494,800	0	0	0	0
221002 Workshops and Seminars	0	0	623,250	623,250	0	0	0	0
221003 Staff Training	0	0	962,000	962,000	0	0	0	0
221004 Recruitment Expenses	0	0	46,000	46,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	260,000	260,000	0	0	0	0
221006 Commissions and related charges	0	0	1,675,071	1,675,071	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	72,450	72,450	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	650,163	650,163	0	0	0	0
221009 Welfare and Entertainment	0	0	539,085	539,085	0	0	0	0
221010 Special Meals and Drinks	0	0	912,540	912,540	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,310,014	1,310,014	0	0	0	0
221012 Small Office Equipment	0	0	209,830	209,830	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	17,066	17,066	0	0	0	0
222001 Telecommunications	0	0	861,060	861,060	0	0	0	0
222002 Postage and Courier	0	0	30,494	30,494	0	0	0	0
223004 Guard and Security services	0	0	661,200	661,200	0	0	0	0
223005 Electricity	0	746,409	329,277	1,075,686	0	0	0	0
223006 Water	0	242,325	1,259,591	1,501,917	0	0	0	0

Vote: 139 Kyambogo University

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	115,063	115,063	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,185,100	1,185,100	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	298,750	298,750	0	0	0	0
224006 Agricultural Supplies	0	0	2,297,213	2,297,213	0	0	0	0
225001 Consultancy Services- Short term	0	0	278,000	278,000	0	0	0	0
226001 Insurances	0	0	158,000	158,000	0	0	0	0
227001 Travel inland	0	0	585,916	585,916	0	0	0	0
227002 Travel abroad	0	0	1,698,600	1,698,600	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	9,300	9,300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	720,000	720,000	0	0	0	0
228001 Maintenance - Civil	0	0	358,868	358,868	0	0	0	0
228002 Maintenance - Vehicles	0	0	293,000	293,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	621,000	621,000	0	0	0	0
228004 Maintenance – Other	0	0	146,404	146,404	0	0	0	0
Total Cost of Output 05	17,410,488	995,482	41,808,674	60,214,645	0	0	0	0
Total Cost Of Outputs Provided	42,123,734	5,273,556	70,660,512	118,057,803	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild services								
262101 Contributions to International Organisations (Current)	0	0	367,988	367,988	0	0	0	0
o/w contribution to international organisation	0	0	367,988	367,988	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	135,000	135,000	0	0	0	0
o/w Transfers to other units	0	0	135,000	135,000	0	0	0	0
263106 Other Current grants (Current)	0	3,465,241	9,198,785	12,664,026	0	0	0	0
o/w other grants	0	3,465,241	9,198,785	12,664,026	0	0	0	0
Total Cost of Output 51	0	3,465,241	9,701,773	13,167,014	0	0	0	0
Total Cost Of Outputs Funded	0	3,465,241	9,701,773	13,167,014	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	317,551	0	317,551	0	0	0	0
Total Cost of Output 99	0	317,551	0	317,551	0	0	0	0
Total Cost Of Arrears	0	317,551	0	317,551	0	0	0	0
Total Cost for SubProgramme 01	42,123,734	9,056,348	80,362,286	131,542,368	0	0	0	0
Total Excluding Arrears	42,123,734	8,738,797	80,362,286	131,224,817	0	0	0	0

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	662,845	0	2,337,155	3,000,000	0	0	0	0
Total Cost Of Output 075172	662,845	0	2,337,155	3,000,000	0	0	0	0

Vote: 139 Kyambogo University

Output 075173 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	1,000,000	1,000,000	0	0	0	0
Total Cost Of Output 075173	0	0	1,000,000	1,000,000	0	0	0	0

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	1,160,000	1,160,000	0	0	0	0
Total Cost Of Output 075175	0	0	1,160,000	1,160,000	0	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	364,500	364,500	0	0	0	0
Total Cost Of Output 075176	0	0	364,500	364,500	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	795,000	795,000	0	0	0	0
Total Cost Of Output 075177	0	0	795,000	795,000	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	338,570	398,570	0	0	0	0
Total Cost Of Output 075178	60,000	0	338,570	398,570	0	0	0	0

Output 075179 Acquisition of Other Capital Assets

312104 Other Structures	0	0	3,230,500	3,230,500	0	0	0	0
Total Cost Of Output 075179	0	0	3,230,500	3,230,500	0	0	0	0
Total Cost for Capital Purchases	722,845	0	9,225,725	9,948,570	0	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	168,569	0	0	168,569	0	0	0	0
Total Cost Of Output 075199	168,569	0	0	168,569	0	0	0	0
Total Cost for Arrears	168,569	0	0	168,569	0	0	0	0

Total Cost for Project: 0369	891,414	0	9,225,725	10,117,139	0	0	0	0
Total Excluding Arrears	722,845	0	9,225,725	9,948,570	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	52,071,496	0	89,588,011	141,659,507	0	0	0	0
Total Excluding Arrears	51,585,376	0	89,588,011	141,173,387	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 139	52,071,496	0	89,588,011	141,659,507	132,449,098	0	0	132,449,098
Total Excluding Arrears	51,585,376	0	89,588,011	141,173,387	132,307,704	0	0	132,307,704

Vote: 140 Uganda Management Institute

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Corporate Directorate	0	0	0	0	0	5,283,492	0	5,283,492
02 Directorate of Finance & Administration	0	0	0	0	12,938,918	6,539,569	0	19,478,487
03 Directorate Programmes and Students' Affairs	0	0	0	0	0	2,442,529	0	2,442,529
Total Recurrent Budget Estimates for Programme	0	0	0	0	12,938,918	14,265,590	0	27,204,508
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1106 Support to UMI infrastructure Development	0	0	0	0	1,890,000	0	0	1,890,000
Total Development Budget Estimates for Programme	0	0	0	0	1,890,000	0	0	1,890,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	0	0	0	0	29,094,508	0	0	29,094,508
Total Excluding Arrears	0	0	0	0	29,094,508	0	0	29,094,508
Programme :0714 Delivery of Tertiary Education Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 School of Management Science	0	0	0	0	0	770,000	0	770,000
05 School of Civil Service, Policy and Governance	0	0	0	0	0	293,000	0	293,000
06 School of Business Management	0	0	0	0	0	1,237,000	0	1,237,000
07 School of Distance Learning & Information Technology	0	0	0	0	0	630,000	0	630,000
08 Research and Outreaches	0	0	0	0	0	1,270,000	0	1,270,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	4,200,000	0	4,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	0	0	0	0	4,200,000	0	0	4,200,000
Total Excluding Arrears	0	0	0	0	4,200,000	0	0	4,200,000
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	5,317,312	459,644	27,497,072	33,274,028	0	0	0	0
Total Recurrent Budget Estimates for Programme	5,317,312	459,644	27,497,072	33,274,028	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1106 Support to UMI infrastructure Development	1,500,000	0	2,633,001	4,133,001	0	0	0	0
Total Development Budget Estimates for Programme	1,500,000	0	2,633,001	4,133,001	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	7,276,956	0	30,130,073	37,407,029	0	0	0	0
Total Excluding Arrears	7,276,956	0	30,130,073	37,407,029	0	0	0	0
Total Vote 140	7,276,956	0	30,130,073	37,407,029	33,294,508	0	0	33,294,508
Total Excluding Arrears	7,276,956	0	30,130,073	37,407,029	33,294,508	0	0	33,294,508

Vote: 140 Uganda Management Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,776,956	0	27,497,072	33,274,028	31,404,508	0	0	31,404,508
211102 Contract Staff Salaries	5,317,312	0	4,257,661	9,574,973	12,938,918	0	0	12,938,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	8,509,550	8,509,550	5,152,195	0	0	5,152,195
212101 Social Security Contributions	239,264	0	718,233	957,497	0	0	0	0
212201 Social Security Contributions	0	0	0	0	1,293,892	0	0	1,293,892
213001 Medical expenses (To employees)	0	0	99,996	99,996	250,000	0	0	250,000
213003 Retrenchment costs	0	0	49,992	49,992	0	0	0	0
213004 Gratuity Expenses	0	0	3,565,193	3,565,193	200,000	0	0	200,000
221001 Advertising and Public Relations	0	0	360,032	360,032	274,000	0	0	274,000
221002 Workshops and Seminars	0	0	1,677,224	1,677,224	1,650,000	0	0	1,650,000
221003 Staff Training	0	0	1,341,537	1,341,537	1,223,000	0	0	1,223,000
221004 Recruitment Expenses	0	0	49,644	49,644	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	23,810	0	655,172	678,982	575,000	0	0	575,000
221008 Computer supplies and Information Technology (IT)	5,997	0	199,787	205,784	380,000	0	0	380,000
221009 Welfare and Entertainment	5,400	0	537,674	543,074	1,462,474	0	0	1,462,474
221011 Printing, Stationery, Photocopying and Binding	3,915	0	451,243	455,158	876,475	0	0	876,475
221012 Small Office Equipment	0	0	0	0	153,905	0	0	153,905
221014 Bank Charges and other Bank related costs	0	0	93,900	93,900	44,800	0	0	44,800
221017 Subscriptions	6,000	0	319,033	325,033	309,500	0	0	309,500
222001 Telecommunications	19,532	0	273,356	292,888	300,400	0	0	300,400
222002 Postage and Courier	0	0	12,395	12,395	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	480,529	0	0	480,529
223004 Guard and Security services	0	0	406,708	406,708	350,420	0	0	350,420
223005 Electricity	98,160	0	491,400	589,560	330,000	0	0	330,000
223006 Water	51,392	0	427,828	479,220	382,000	0	0	382,000
223901 Rent – (Produced Assets) to other govt. units	0	0	151,420	151,420	80,000	0	0	80,000
224001 Medical Supplies	0	0	0	0	12,500	0	0	12,500
224004 Cleaning and Sanitation	0	0	393,388	393,388	411,500	0	0	411,500
224005 Uniforms, Beddings and Protective Gear	0	0	16,805	16,805	22,000	0	0	22,000
225001 Consultancy Services- Short term	0	0	356,503	356,503	628,000	0	0	628,000
225002 Consultancy Services- Long-term	0	0	193,674	193,674	10,000	0	0	10,000
226001 Insurances	0	0	70,450	70,450	100,000	0	0	100,000
226002 Licenses	0	0	1,728	1,728	0	0	0	0
227001 Travel inland	0	0	291,861	291,861	145,000	0	0	145,000
227002 Travel abroad	0	0	235,574	235,574	180,000	0	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	0	38,248	38,248	0	0	0	0
227004 Fuel, Lubricants and Oils	3,285	0	253,086	256,371	178,000	0	0	178,000
228001 Maintenance - Civil	0	0	415,196	415,196	641,000	0	0	641,000

Vote: 140 Uganda Management Institute

228002 Maintenance - Vehicles	1,890	0	89,930	91,820	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	311,650	312,650	108,000	0	0	108,000
228004 Maintenance – Other	0	0	0	0	61,000	0	0	61,000
282101 Donations	0	0	0	0	20,000	0	0	20,000
282104 Compensation to 3rd Parties	0	0	180,000	180,000	120,000	0	0	120,000
Investment (Capital Purchases)	1,500,000	0	2,633,001	4,133,001	1,890,000	0	0	1,890,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	1,500,000	0	1,476,000	2,976,000	1,290,000	0	0	1,290,000
312201 Transport Equipment	0	0	253,000	253,000	0	0	0	0
312202 Machinery and Equipment	0	0	51,000	51,000	140,000	0	0	140,000
312203 Furniture & Fixtures	0	0	332,475	332,475	300,000	0	0	300,000
312211 Office Equipment	0	0	138,440	138,440	60,000	0	0	60,000
312213 ICT Equipment	0	0	382,086	382,086	0	0	0	0
Grand Total Vote 140	7,276,956	0	30,130,073	37,407,029	33,294,508	0	0	33,294,508
<i>Total Excluding Arrears</i>	7,276,956	0	30,130,073	37,407,029	33,294,508	0	0	33,294,508

Vote: 140 Uganda Management Institute

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Corporate Directorate

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	410,492	0	410,492
221001 Advertising and Public Relations	0	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
221003 Staff Training	0	0	0	0	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,000	0	82,000
221017 Subscriptions	0	0	0	0	0	116,000	0	116,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
282101 Donations	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	0	1,424,492	0	1,424,492
Output 071303 Procurement Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	88,400	0	88,400
221001 Advertising and Public Relations	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,600	0	4,600
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	210,000	0	210,000
Output 071304 Planning and Monitoring Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	122,800	0	122,800
221002 Workshops and Seminars	0	0	0	0	0	56,000	0	56,000
221003 Staff Training	0	0	0	0	0	46,000	0	46,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000

Vote: 140 Uganda Management Institute

221009 Welfare and Entertainment	0	0	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	38,000	0	38,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	460,000	0	460,000

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,500	0	15,500
221002 Workshops and Seminars	0	0	0	0	0	23,000	0	23,000
221003 Staff Training	0	0	0	0	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000
221017 Subscriptions	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 05	0	0	0	0	0	124,000	0	124,000

Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490,628	0	490,628
212201 Social Security Contributions	0	0	0	0	0	1,293,892	0	1,293,892
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	480	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 07	0	0	0	0	0	2,570,000	0	2,570,000

Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	0	36,000
221002 Workshops and Seminars	0	0	0	0	0	48,000	0	48,000
221003 Staff Training	0	0	0	0	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	285,000	0	285,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000

Vote: 140 Uganda Management Institute

228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 10	0	0	0	0	0	495,000	0	495,000
Total Cost Of Outputs Provided	0	0	0	0	0	5,283,492	0	5,283,492
Total Cost for SubProgramme 01	0	0	0	0	0	5,283,492	0	5,283,492
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,283,492	0	5,283,492

SubProgramme 02 Directorate of Finance & Administration

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

Output 071301 Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	219,575	0	219,575
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	74,994	0	74,994
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,000	0	56,000
221017 Subscriptions	0	0	0	0	0	70,000	0	70,000
222001 Telecommunications	0	0	0	0	0	274,000	0	274,000
223004 Guard and Security services	0	0	0	0	0	40,000	0	40,000
226001 Insurances	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	0	0	0	0	0	1,184,569	0	1,184,569

Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,800	0	37,800
213004 Gratuity Expenses	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	85,000	0	85,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	82,000	0	82,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	44,800	0	44,800
221017 Subscriptions	0	0	0	0	0	5,400	0	5,400
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	0	400,000	0	400,000
Total Cost of Output 02	0	0	0	0	0	1,120,000	0	1,120,000

Output 071307 Estates and Works

221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	7,480	0	7,480

Vote: 140 Uganda Management Institute

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	0	1,600
223004 Guard and Security services	0	0	0	0	0	275,420	0	275,420
223005 Electricity	0	0	0	0	0	300,000	0	300,000
223006 Water	0	0	0	0	0	370,000	0	370,000
224004 Cleaning and Sanitation	0	0	0	0	0	366,500	0	366,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	241,000	0	241,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	88,000	0	88,000
Total Cost of Output 07	0	0	0	0	0	1,698,000	0	1,698,000
Output 071308 University Hospital/Clinic								
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,875	0	1,875
221012 Small Office Equipment	0	0	0	0	0	7,905	0	7,905
222001 Telecommunications	0	0	0	0	0	720	0	720
224001 Medical Supplies	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 08	0	0	0	0	0	27,000	0	27,000
Output 071319 Human Resource Management Services								
211102 Contract Staff Salaries	0	0	0	0	12,938,918	0	0	12,938,918
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,160,000	0	1,160,000
213001 Medical expenses (To employees)	0	0	0	0	0	250,000	0	250,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221004 Recruitment Expenses	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	750,000	0	750,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
282104 Compensation to 3rd Parties	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 19	0	0	0	0	12,938,918	2,510,000	0	15,448,918
Total Cost Of Outputs Provided	0	0	0	0	12,938,918	6,539,569	0	19,478,487
Total Cost for SubProgramme 02	0	0	0	0	12,938,918	6,539,569	0	19,478,487
<i>Total Excluding Arrears</i>	0	0	0	0	12,938,918	6,539,569	0	19,478,487

SubProgramme 03 Directorate Programmes and Students' Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	500,000	0	500,000

Vote: 140 Uganda Management Institute

221002 Workshops and Seminars	0	0	0	0	0	160,000	0	160,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221017 Subscriptions	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	46,529	0	46,529
223004 Guard and Security services	0	0	0	0	0	35,000	0	35,000
223005 Electricity	0	0	0	0	0	30,000	0	30,000
223006 Water	0	0	0	0	0	12,000	0	12,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	0	56,000	0	56,000
Total Cost of Output 01	0	0	0	0	0	1,327,529	0	1,327,529

Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	358,000	0	358,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	268,000	0	268,000
221012 Small Office Equipment	0	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	0	255,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 09	0	0	0	0	0	1,020,000	0	1,020,000

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 11	0	0	0	0	0	95,000	0	95,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,442,529	0	2,442,529
Total Cost for SubProgramme 03	0	0	0	0	0	2,442,529	0	2,442,529
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,442,529	0	2,442,529

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071377 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	0	140,000	0	0	140,000
312203 Furniture & Fixtures	0	0	0	0	0	300,000	0	0	300,000

Vote: 140 Uganda Management Institute

312211 Office Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 071377	0	0	0	0	500,000	0	0	500,000

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	1,290,000	0	0	1,290,000
Total Cost Of Output 071380	0	0	0	0	1,390,000	0	0	1,390,000
Total Cost for Capital Purchases	0	0	0	0	1,890,000	0	0	1,890,000
Total Cost for Project: 1106	0	0	0	0	1,890,000	0	0	1,890,000
Total Excluding Arrears	0	0	0	0	1,890,000	0	0	1,890,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	29,094,508	0	0	29,094,508
Total Excluding Arrears	0	0	0	0	29,094,508	0	0	29,094,508

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 School of Management Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	395,000	0	395,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	0	770,000	0	770,000
Total Cost Of Outputs Provided	0	0	0	0	0	770,000	0	770,000
Total Cost for SubProgramme 04	0	0	0	0	0	770,000	0	770,000
Total Excluding Arrears	0	0	0	0	0	770,000	0	770,000

SubProgramme 05 School of Civil Service, Policy and Governance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,000	0	47,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000

Vote: 140 Uganda Management Institute

227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	293,000	0	293,000
Total Cost Of Outputs Provided	0	0	0	0	0	293,000	0	293,000
Total Cost for SubProgramme 05	0	0	0	0	0	293,000	0	293,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	293,000	0	293,000

SubProgramme 06 School of Business Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	486,000	0	486,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	230,000	0	230,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
221017 Subscriptions	0	0	0	0	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	1,237,000	0	1,237,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,237,000	0	1,237,000
Total Cost for SubProgramme 06	0	0	0	0	0	1,237,000	0	1,237,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,237,000	0	1,237,000

SubProgramme 07 School of Distance Learning & Information Technology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	20,000	0	20,000

Vote: 140 Uganda Management Institute

222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	0	630,000	0	630,000
Total Cost Of Outputs Provided	0	0	0	0	0	630,000	0	630,000
Total Cost for SubProgramme 07	0	0	0	0	0	630,000	0	630,000
Total Excluding Arrears	0	0	0	0	0	630,000	0	630,000

SubProgramme 08 Research and Outreaches

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	625,000	0	625,000
221002 Workshops and Seminars	0	0	0	0	0	125,000	0	125,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	41,000	0	41,000
225001 Consultancy Services- Short term	0	0	0	0	0	325,000	0	325,000
Total Cost of Output 02	0	0	0	0	0	1,270,000	0	1,270,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,270,000	0	1,270,000
Total Cost for SubProgramme 08	0	0	0	0	0	1,270,000	0	1,270,000
Total Excluding Arrears	0	0	0	0	0	1,270,000	0	1,270,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	4,200,000	0	0	4,200,000
Total Excluding Arrears	0	0	0	0	4,200,000	0	0	4,200,000

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,887,619	2,887,619	0	0	0	0
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	590,052	590,052	0	0	0	0
225001 Consultancy Services- Short term	0	0	251,507	251,507	0	0	0	0
Total Cost of Output 01	0	0	3,739,178	3,739,178	0	0	0	0
Output 075102 Research, Consultancy and Publications								
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,619,365	1,619,365	0	0	0	0
221002 Workshops and Seminars	0	0	1,677,224	1,677,224	0	0	0	0
225002 Consultancy Services- Long-term	0	0	193,674	193,674	0	0	0	0
Total Cost of Output 02	0	0	3,490,263	3,490,263	0	0	0	0

Vote: 140 Uganda Management Institute

Output 075105 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	4,002,566	4,002,566	0	0	0	0
212101 Social Security Contributions	0	239,264	718,233	957,497	0	0	0	0
213001 Medical expenses (To employees)	0	0	99,996	99,996	0	0	0	0
213003 Retrenchment costs	0	0	49,992	49,992	0	0	0	0
213004 Gratuity Expenses	0	0	3,565,193	3,565,193	0	0	0	0
221001 Advertising and Public Relations	0	0	350,032	350,032	0	0	0	0
221003 Staff Training	0	0	1,341,537	1,341,537	0	0	0	0
221004 Recruitment Expenses	0	0	49,644	49,644	0	0	0	0
221007 Books, Periodicals & Newspapers	0	23,810	65,120	88,930	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,997	199,787	205,784	0	0	0	0
221009 Welfare and Entertainment	0	5,400	537,674	543,074	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,915	451,243	455,158	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	93,900	93,900	0	0	0	0
221017 Subscriptions	0	6,000	319,033	325,033	0	0	0	0
222001 Telecommunications	0	19,532	273,356	292,888	0	0	0	0
223004 Guard and Security services	0	0	406,708	406,708	0	0	0	0
223005 Electricity	0	98,160	491,400	589,560	0	0	0	0
223006 Water	0	51,392	427,828	479,220	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	151,420	151,420	0	0	0	0
224004 Cleaning and Sanitation	0	0	393,388	393,388	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	16,805	16,805	0	0	0	0
225001 Consultancy Services- Short term	0	0	104,996	104,996	0	0	0	0
226001 Insurances	0	0	70,450	70,450	0	0	0	0
226002 Licenses	0	0	1,728	1,728	0	0	0	0
227001 Travel inland	0	0	291,861	291,861	0	0	0	0
227002 Travel abroad	0	0	235,574	235,574	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	38,248	38,248	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,285	253,086	256,371	0	0	0	0
228001 Maintenance - Civil	0	0	415,196	415,196	0	0	0	0
228002 Maintenance - Vehicles	0	1,890	89,930	91,820	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	311,650	312,650	0	0	0	0
282104 Compensation to 3rd Parties	0	0	180,000	180,000	0	0	0	0
Total Cost of Output 05	0	459,644	15,997,575	16,457,219	0	0	0	0

Output 075119 Human Resource Management Services

211102 Contract Staff Salaries	5,317,312	0	4,257,661	9,574,973	0	0	0	0
Total Cost of Output 19	5,317,312	0	4,257,661	9,574,973	0	0	0	0

Output 075120 Records Management Services

222002 Postage and Courier	0	0	12,395	12,395	0	0	0	0
Total Cost of Output 20	0	0	12,395	12,395	0	0	0	0
Total Cost Of Outputs Provided	5,317,312	459,644	27,497,072	33,274,028	0	0	0	0
Total Cost for SubProgramme 01	5,317,312	459,644	27,497,072	33,274,028	0	0	0	0
<i>Total Excluding Arrears</i>	5,317,312	459,644	27,497,072	33,274,028	0	0	0	0

Vote: 140 Uganda Management Institute

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	1,476,000	2,976,000	0	0	0	0
312201 Transport Equipment	0	0	253,000	253,000	0	0	0	0
312202 Machinery and Equipment	0	0	51,000	51,000	0	0	0	0
312203 Furniture & Fixtures	0	0	332,475	332,475	0	0	0	0
312211 Office Equipment	0	0	138,440	138,440	0	0	0	0
312213 ICT Equipment	0	0	382,086	382,086	0	0	0	0
Total Cost Of Output 075172	1,500,000	0	2,633,001	4,133,001	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	2,633,001	4,133,001	0	0	0	0
Total Cost for Project: 1106	1,500,000	0	2,633,001	4,133,001	0	0	0	0
Total Excluding Arrears	1,500,000	0	2,633,001	4,133,001	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	7,276,956	0	30,130,073	37,407,029	0	0	0	0
Total Excluding Arrears	7,276,956	0	30,130,073	37,407,029	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 140	7,276,956	0	30,130,073	37,407,029	33,294,508	0	0	33,294,508
Total Excluding Arrears	7,276,956	0	30,130,073	37,407,029	33,294,508	0	0	33,294,508

Vote: 141 URA

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :1418 Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Internal Audit and Compliance	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	0	8,584,675
03 Corporate services	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	0	128,045,778
04 Legal Services	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	0	8,697,863
08 Research & Planning, Public Awarenessand Tax Education	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	0	26,798,879
Total Recurrent Budget Estimates for Programme	29,766,038	98,916,920	0	128,682,957	38,313,669	133,813,526	0	172,127,195
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0653 Support to URA Projects	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
Total Development Budget Estimates for Programme	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	163,322,653	0	0	163,322,653	215,766,891	0	0	215,766,891
Total Excluding Arrears	163,322,653	0	0	163,322,653	215,766,891	0	0	215,766,891
Programme :1454 Revenue Collection & Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Domestic Taxes	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	0	110,826,328
06 Customs	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	0	97,439,533
07 Tax Investigations	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	0	14,222,357
Total Recurrent Budget Estimates for Programme	104,198,227	64,407,757	0	168,605,984	124,950,092	97,538,127	0	222,488,218
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	168,605,984	0	0	168,605,984	222,488,218	0	0	222,488,218
Total Excluding Arrears	168,605,984	0	0	168,605,984	222,488,218	0	0	222,488,218
Total Vote 141	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109
Total Excluding Arrears	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109

Vote: 141 URA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	297,288,942	0	0	297,288,942	394,615,413	0	0	394,615,413
211102 Contract Staff Salaries	133,964,265	0	0	133,964,265	163,263,761	0	0	163,263,761
211103 Allowances (Inc. Casuals, Temporary)	12,733,028	0	0	12,733,028	12,958,108	0	0	12,958,108
212101 Social Security Contributions	22,112,710	0	0	22,112,710	26,122,159	0	0	26,122,159
213001 Medical expenses (To employees)	5,696,000	0	0	5,696,000	7,623,000	0	0	7,623,000
213004 Gratuity Expenses	2,095,677	0	0	2,095,677	1,616,507	0	0	1,616,507
221001 Advertising and Public Relations	1,683,822	0	0	1,683,822	4,617,550	0	0	4,617,550
221002 Workshops and Seminars	1,768,839	0	0	1,768,839	6,948,258	0	0	6,948,258
221003 Staff Training	6,000,000	0	0	6,000,000	4,000,000	0	0	4,000,000
221004 Recruitment Expenses	50,000	0	0	50,000	1,200,000	0	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	0	656,906
221007 Books, Periodicals & Newspapers	101,897	0	0	101,897	111,897	0	0	111,897
221008 Computer supplies and Information Technology (IT)	52,157,503	0	0	52,157,503	75,983,831	0	0	75,983,831
221009 Welfare and Entertainment	715,000	0	0	715,000	8,150,514	0	0	8,150,514
221011 Printing, Stationery, Photocopying and Binding	1,935,902	0	0	1,935,902	1,935,902	0	0	1,935,902
221014 Bank Charges and other Bank related costs	118,905	0	0	118,905	188,905	0	0	188,905
221017 Subscriptions	403,000	0	0	403,000	403,000	0	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	0	89,549
223002 Rates	300,187	0	0	300,187	300,187	0	0	300,187
223003 Rent – (Produced Assets) to private entities	1,911,547	0	0	1,911,547	7,580,547	0	0	7,580,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,373,440	0	0	2,373,440
223005 Electricity	2,067,000	0	0	2,067,000	2,067,000	0	0	2,067,000
223006 Water	551,595	0	0	551,595	651,595	0	0	651,595
224004 Cleaning and Sanitation	834,367	0	0	834,367	993,683	0	0	993,683
224005 Uniforms, Beddings and Protective Gear	400,000	0	0	400,000	400,000	0	0	400,000
225001 Consultancy Services- Short term	591,600	0	0	591,600	1,399,500	0	0	1,399,500
226001 Insurances	5,032,555	0	0	5,032,555	6,232,555	0	0	6,232,555
227001 Travel inland	13,323,003	0	0	13,323,003	16,611,451	0	0	16,611,451
227002 Travel abroad	852,675	0	0	852,675	2,111,710	0	0	2,111,710
227003 Carriage, Haulage, Freight and transport hire	1,131,123	0	0	1,131,123	1,156,423	0	0	1,156,423
227004 Fuel, Lubricants and Oils	2,236,503	0	0	2,236,503	4,136,503	0	0	4,136,503
228001 Maintenance - Civil	3,049,000	0	0	3,049,000	7,549,000	0	0	7,549,000
228002 Maintenance - Vehicles	3,494,942	0	0	3,494,942	4,194,942	0	0	4,194,942
228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	5,605,725	0	0	5,605,725
228004 Maintenance – Other	406,677	0	0	406,677	4,537,306	0	0	4,537,306

Vote: 141 URA

273102 Incapacity, death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Investment (Capital Purchases)	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
312101 Non-Residential Buildings	12,900,000	0	0	12,900,000	5,600,000	0	0	5,600,000
312201 Transport Equipment	3,022,424	0	0	3,022,424	5,022,424	0	0	5,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	18,617,272	0	0	18,617,272	32,917,272	0	0	32,917,272
Grand Total Vote 141	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109
<i>Total Excluding Arrears</i>	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109

Vote: 141 URA

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

Programme :1418 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141801 Internal Audit and Compliance								
211102 Contract Staff Salaries	3,344,273	0	0	3,344,273	5,114,820	0	0	5,114,820
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	96,775	0	96,775	0	96,775
212101 Social Security Contributions	0	548,868	0	548,868	0	818,371	0	818,371
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	171,000	0	171,000
213004 Gratuity Expenses	0	122,841	0	122,841	0	150,353	0	150,353
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	109,949	0	109,949	0	209,949	0	209,949
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	0	700
221009 Welfare and Entertainment	0	10,000	0	10,000	0	234,710	0	234,710
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	27,600	0	27,600
221014 Bank Charges and other Bank related costs	0	1,800	0	1,800	0	4,800	0	4,800
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	27,000	0	27,000	0	27,000	0	27,000
224004 Cleaning and Sanitation	0	739	0	739	0	5,739	0	5,739
225001 Consultancy Services- Short term	0	277,800	0	277,800	0	836,800	0	836,800
226001 Insurances	0	67,628	0	67,628	0	67,628	0	67,628
227001 Travel inland	0	322,528	0	322,528	0	337,528	0	337,528
227002 Travel abroad	0	22,173	0	22,173	0	92,173	0	92,173
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	0	1,110
227004 Fuel, Lubricants and Oils	0	132,649	0	132,649	0	257,649	0	257,649
228002 Maintenance - Vehicles	0	48,441	0	48,441	0	68,441	0	68,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	0	1,531
Total Cost of Output 01	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	0	8,584,675
Total Cost Of Outputs Provided	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	0	8,584,675
Total Cost for SubProgramme 02	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	0	8,584,675
<i>Total Excluding Arrears</i>	3,344,273	2,000,130	0	5,344,404	5,114,820	3,469,855	0	8,584,675

SubProgramme 03 Corporate services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141803 Administrative Support Services								
211102 Contract Staff Salaries	17,723,016	0	0	17,723,016	20,125,580	0	0	20,125,580
211103 Allowances (Inc. Casuals, Temporary)	0	4,992,990	0	4,992,990	0	5,043,070	0	5,043,070
212101 Social Security Contributions	0	3,839,841	0	3,839,841	0	3,220,050	0	3,220,050

Vote: 141 URA

213001 Medical expenses (To employees)	0	1,186,000	0	1,186,000	0	1,415,000	0	1,415,000
213004 Gratuity Expenses	0	891,497	0	891,497	0	294,887	0	294,887
221001 Advertising and Public Relations	0	175,000	0	175,000	0	375,000	0	375,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	350,000	0	350,000
221003 Staff Training	0	6,000,000	0	6,000,000	0	4,000,000	0	4,000,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	1,200,000	0	1,200,000
221007 Books, Periodicals & Newspapers	0	33,000	0	33,000	0	43,000	0	43,000
221008 Computer supplies and Information Technology (IT)	0	38,776,637	0	38,776,637	0	45,184,338	0	45,184,338
221009 Welfare and Entertainment	0	605,000	0	605,000	0	1,853,766	0	1,853,766
221011 Printing, Stationery, Photocopying and Binding	0	727,751	0	727,751	0	727,751	0	727,751
221014 Bank Charges and other Bank related costs	0	55,644	0	55,644	0	71,644	0	71,644
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	0	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	0	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	0	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	0	89,549
223002 Rates	0	300,187	0	300,187	0	300,187	0	300,187
223003 Rent – (Produced Assets) to private entities	0	625,203	0	625,203	0	6,294,203	0	6,294,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	1,850,246	0	1,850,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
223006 Water	0	139,920	0	139,920	0	239,920	0	239,920
224004 Cleaning and Sanitation	0	370,000	0	370,000	0	450,000	0	450,000
224005 Uniforms, Beddings and Protective Gear	0	400,000	0	400,000	0	400,000	0	400,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	140,000	0	140,000
226001 Insurances	0	2,853,650	0	2,853,650	0	4,053,650	0	4,053,650
227001 Travel inland	0	1,204,202	0	1,204,202	0	1,444,202	0	1,444,202
227002 Travel abroad	0	49,720	0	49,720	0	119,720	0	119,720
227003 Carriage, Haulage, Freight and transport hire	0	860,000	0	860,000	0	885,300	0	885,300
227004 Fuel, Lubricants and Oils	0	413,201	0	413,201	0	1,113,201	0	1,113,201
228001 Maintenance - Civil	0	3,049,000	0	3,049,000	0	7,549,000	0	7,549,000
228002 Maintenance - Vehicles	0	1,878,000	0	1,878,000	0	2,378,000	0	2,378,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,605,725	0	5,605,725
228004 Maintenance – Other	0	108,160	0	108,160	0	164,789	0	164,789
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost of Output 03	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	0	128,045,778
Total Cost Of Outputs Provided	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	0	128,045,778
Total Cost for SubProgramme 03	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	0	128,045,778
<i>Total Excluding Arrears</i>	17,723,016	88,474,122	0	106,197,138	20,125,580	107,920,198	0	128,045,778

Vote: 141 URA

SubProgramme 04 Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141805 Legal services								
211102 Contract Staff Salaries	3,007,037	0	0	3,007,037	4,553,034	0	0	4,553,034
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	63,977	0	63,977
212101 Social Security Contributions	0	494,652	0	494,652	0	728,485	0	728,485
213001 Medical expenses (To employees)	0	110,000	0	110,000	0	169,000	0	169,000
213004 Gratuity Expenses	0	131,686	0	131,686	0	154,903	0	154,903
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	0	7,500
221002 Workshops and Seminars	0	105,300	0	105,300	0	205,300	0	205,300
221006 Commissions and related charges	0	656,906	0	656,906	0	656,906	0	656,906
221007 Books, Periodicals & Newspapers	0	25,972	0	25,972	0	25,972	0	25,972
221009 Welfare and Entertainment	0	10,000	0	10,000	0	219,492	0	219,492
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	0	51,991
221014 Bank Charges and other Bank related costs	0	1,400	0	1,400	0	4,400	0	4,400
221017 Subscriptions	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,528	0	1,528	0	6,528	0	6,528
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	0	16,000
226001 Insurances	0	65,476	0	65,476	0	65,476	0	65,476
227001 Travel inland	0	133,570	0	133,570	0	148,570	0	148,570
227002 Travel abroad	0	22,173	0	22,173	0	92,173	0	92,173
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	0	103,107	0	103,107	0	228,107	0	228,107
228002 Maintenance - Vehicles	0	71,850	0	71,850	0	91,850	0	91,850
282102 Fines and Penalties/ Court wards	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
Total Cost of Output 05	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	0	8,697,863
Total Cost Of Outputs Provided	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	0	8,697,863
Total Cost for SubProgramme 04	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	0	8,697,863
<i>Total Excluding Arrears</i>	3,007,037	3,281,287	0	6,288,324	4,553,034	4,144,829	0	8,697,863

SubProgramme 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141804 Public Awareness and Tax Education/Modernization								
211102 Contract Staff Salaries	5,691,712	0	0	5,691,712	8,520,236	0	0	8,520,236
211103 Allowances (Inc. Casuals, Temporary)	0	92,534	0	92,534	0	97,534	0	97,534
212101 Social Security Contributions	0	942,635	0	942,635	0	1,363,238	0	1,363,238
213001 Medical expenses (To employees)	0	196,000	0	196,000	0	294,500	0	294,500
213004 Gratuity Expenses	0	297,007	0	297,007	0	263,513	0	263,513
221001 Advertising and Public Relations	0	1,174,068	0	1,174,068	0	3,907,796	0	3,907,796

Vote: 141 URA

221002 Workshops and Seminars	0	1,040,313	0	1,040,313	0	5,369,732	0	5,369,732
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,279,000	0	4,279,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	376,571	0	376,571
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	45,240	0	45,240	0	45,240
221014 Bank Charges and other Bank related costs	0	3,360	0	3,360	0	8,360	0	8,360
221017 Subscriptions	0	170,000	0	170,000	0	170,000	0	170,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,600	0	4,600	0	19,600	0	19,600
225001 Consultancy Services- Short term	0	167,800	0	167,800	0	406,700	0	406,700
226001 Insurances	0	105,750	0	105,750	0	105,750	0	105,750
227001 Travel inland	0	266,604	0	266,604	0	281,604	0	281,604
227002 Travel abroad	0	286,214	0	286,214	0	835,249	0	835,249
227004 Fuel, Lubricants and Oils	0	184,926	0	184,926	0	309,926	0	309,926
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	130,000	0	130,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	0	2,330
Total Cost of Output 04	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	0	26,798,879
Total Cost Of Outputs Provided	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	0	26,798,879
Total Cost for SubProgramme 08	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	0	26,798,879
<i>Total Excluding Arrears</i>	5,691,712	5,161,381	0	10,853,092	8,520,236	18,278,644	0	26,798,879

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 141872 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	12,900,000	0	0	12,900,000	5,600,000	0	0	5,600,000	
Total Cost Of Output 141872	12,900,000	0	0	12,900,000	5,600,000	0	0	5,600,000	
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	3,022,424	0	0	3,022,424	5,022,424	0	0	5,022,424	
Total Cost Of Output 141875	3,022,424	0	0	3,022,424	5,022,424	0	0	5,022,424	
Output 141876 Purchase of Office and ICT Equipment, including software									
312213 ICT Equipment	18,617,272	0	0	18,617,272	32,917,272	0	0	32,917,272	
Total Cost Of Output 141876	18,617,272	0	0	18,617,272	32,917,272	0	0	32,917,272	
Output 141877 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000	
Total Cost Of Output 141877	50,000	0	0	50,000	50,000	0	0	50,000	

Vote: 141 URA

Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 141878	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Capital Purchases	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
Total Cost for Project: 0653	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
Total Excluding Arrears	34,639,696	0	0	34,639,696	43,639,696	0	0	43,639,696
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	163,322,653	0	0	163,322,653	215,766,891	0	0	215,766,891
Total Excluding Arrears	163,322,653	0	0	163,322,653	215,766,891	0	0	215,766,891

Programme :1454 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145402 Domestic Tax Collection								
211102 Contract Staff Salaries	55,107,238	0	0	55,107,238	64,128,268	0	0	64,128,268
211103 Allowances (Inc. Casuals, Temporary)	0	444,588	0	444,588	0	529,588	0	529,588
212101 Social Security Contributions	0	8,466,346	0	8,466,346	0	10,260,523	0	10,260,523
213001 Medical expenses (To employees)	0	2,120,000	0	2,120,000	0	2,890,500	0	2,890,500
213004 Gratuity Expenses	0	252,047	0	252,047	0	320,206	0	320,206
221001 Advertising and Public Relations	0	231,254	0	231,254	0	231,254	0	231,254
221002 Workshops and Seminars	0	212,677	0	212,677	0	362,677	0	362,677
221007 Books, Periodicals & Newspapers	0	21,788	0	21,788	0	21,788	0	21,788
221008 Computer supplies and Information Technology (IT)	0	10,530,866	0	10,530,866	0	12,830,493	0	12,830,493
221009 Welfare and Entertainment	0	10,000	0	10,000	0	2,784,913	0	2,784,913
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	0	629,801
221014 Bank Charges and other Bank related costs	0	29,700	0	29,700	0	49,700	0	49,700
221017 Subscriptions	0	100,000	0	100,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	0	341,516
223005 Electricity	0	357,000	0	357,000	0	357,000	0	357,000
223006 Water	0	131,175	0	131,175	0	131,175	0	131,175
224004 Cleaning and Sanitation	0	121,000	0	121,000	0	140,658	0	140,658
226001 Insurances	0	994,125	0	994,125	0	994,125	0	994,125
227001 Travel inland	0	8,125,516	0	8,125,516	0	11,025,516	0	11,025,516
227002 Travel abroad	0	45,850	0	45,850	0	195,850	0	195,850
227004 Fuel, Lubricants and Oils	0	537,785	0	537,785	0	837,785	0	837,785
228002 Maintenance - Vehicles	0	562,000	0	562,000	0	622,000	0	622,000

Vote: 141 URA

228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	0	40,992
Total Cost of Output 02	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	0	110,826,328
Total Cost Of Outputs Provided	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	0	110,826,328
Total Cost for SubProgramme 05	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	0	110,826,328
<i>Total Excluding Arrears</i>	55,107,238	35,306,026	0	90,413,264	64,128,268	46,698,060	0	110,826,328

SubProgramme 06 Customs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145401 Customs Tax Collection								
211102 Contract Staff Salaries	45,278,233	0	0	45,278,233	54,328,092	0	0	54,328,092
211103 Allowances (Inc. Casuals, Temporary)	0	6,971,533	0	6,971,533	0	7,046,533	0	7,046,533
212101 Social Security Contributions	0	7,194,873	0	7,194,873	0	8,692,495	0	8,692,495
213001 Medical expenses (To employees)	0	1,818,000	0	1,818,000	0	2,437,500	0	2,437,500
213004 Gratuity Expenses	0	252,047	0	252,047	0	320,206	0	320,206
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	126,000	0	126,000	0	276,000	0	276,000
221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	6,937	0	6,937
221008 Computer supplies and Information Technology (IT)	0	2,850,000	0	2,850,000	0	13,690,000	0	13,690,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	2,400,242	0	2,400,242
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	0	420,519
221014 Bank Charges and other Bank related costs	0	25,000	0	25,000	0	45,000	0	45,000
221017 Subscriptions	0	90,000	0	90,000	0	90,000	0	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	0	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	0	181,679
223005 Electricity	0	276,000	0	276,000	0	276,000	0	276,000
223006 Water	0	240,000	0	240,000	0	240,000	0	240,000
224004 Cleaning and Sanitation	0	333,000	0	333,000	0	352,658	0	352,658
226001 Insurances	0	868,361	0	868,361	0	868,361	0	868,361
227001 Travel inland	0	2,288,161	0	2,288,161	0	2,376,609	0	2,376,609
227002 Travel abroad	0	393,209	0	393,209	0	673,209	0	673,209
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	748,491	0	748,491	0	1,148,491	0	1,148,491
228002 Maintenance - Vehicles	0	762,659	0	762,659	0	822,659	0	822,659
228004 Maintenance – Other	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 01	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	0	97,439,533
Total Cost Of Outputs Provided	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	0	97,439,533
Total Cost for SubProgramme 06	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	0	97,439,533
<i>Total Excluding Arrears</i>	45,278,233	26,602,814	0	71,881,047	54,328,092	43,111,441	0	97,439,533

Vote: 141 URA

SubProgramme 07 Tax Investigations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145403 Tax Investigations								
211102 Contract Staff Salaries	3,812,756	0	0	3,812,756	6,493,732	0	0	6,493,732
211103 Allowances (Inc. Casuals, Temporary)	0	70,631	0	70,631	0	80,631	0	80,631
212101 Social Security Contributions	0	625,496	0	625,496	0	1,038,997	0	1,038,997
213001 Medical expenses (To employees)	0	146,000	0	146,000	0	245,500	0	245,500
213004 Gratuity Expenses	0	148,553	0	148,553	0	112,439	0	112,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	24,600	0	24,600	0	174,600	0	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	0	5,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	280,820	0	280,820
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	0	33,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	5,000	0	5,000
223005 Electricity	0	34,000	0	34,000	0	34,000	0	34,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	18,500	0	18,500
226001 Insurances	0	77,565	0	77,565	0	77,565	0	77,565
227001 Travel inland	0	982,421	0	982,421	0	997,421	0	997,421
227002 Travel abroad	0	33,338	0	33,338	0	103,338	0	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	0	6,813
227004 Fuel, Lubricants and Oils	0	116,345	0	116,345	0	241,345	0	241,345
228002 Maintenance - Vehicles	0	61,992	0	61,992	0	81,992	0	81,992
228004 Maintenance – Other	0	103,663	0	103,663	0	4,177,663	0	4,177,663
Total Cost of Output 03	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	0	14,222,357
Total Cost Of Outputs Provided	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	0	14,222,357
Total Cost for SubProgramme 07	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	0	14,222,357
<i>Total Excluding Arrears</i>	3,812,756	2,498,917	0	6,311,674	6,493,732	7,728,625	0	14,222,357

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	168,605,984	0	0	168,605,984	222,488,218	0	0	222,488,218
<i>Total Excluding Arrears</i>	168,605,984	0	0	168,605,984	222,488,218	0	0	222,488,218
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 141	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109
<i>Total Excluding Arrears</i>	331,928,638	0	0	331,928,638	438,255,109	0	0	438,255,109

Vote: 142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0151 Agricultural Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,592,794	0	35,065,022
07 National Crops Resources Research Institute	17,553	183,924	0	201,477	0	653,950	0	653,950
08 National Fisheries Resources Research Institute	11,000	81,122	0	92,122	0	986,900	0	986,900
09 National Forestry Resources Research Institute	11,000	65,963	0	76,963	0	645,450	0	645,450
10 National Livestock Resources Research	11,000	80,869	0	91,869	0	180,000	0	180,000
11 National Semi arid Resources Research	11,000	67,119	0	78,119	0	80,000	0	80,000
12 National Laboratories Research	17,500	88,082	0	105,582	0	296,950	0	296,950
13 Abi ZARDI	9,000	65,583	0	74,583	0	278,130	0	278,130
14 Bulindi ZARDI	9,000	73,592	0	82,592	0	488,000	0	488,000
15 Kachwekano ZARDI	9,000	80,894	0	89,894	0	475,000	0	475,000
16 Mukono ZARDI	9,000	76,976	0	85,976	0	475,000	0	475,000
17 Ngetta ZARDI	9,000	80,565	0	89,565	0	475,000	0	475,000
18 Nabium ZARDI	9,000	66,737	0	75,737	0	349,400	0	349,400
19 Mbarara ZARDI	9,000	69,987	0	78,987	0	475,000	0	475,000
20 Buginyaya ZARDI	9,000	96,421	0	105,421	0	480,000	0	480,000
21 Rwebitaba ZARDI	9,000	82,037	0	91,037	0	475,000	0	475,000
26 NARO Internal Audit	0	80,000	0	80,000	0	130,000	0	130,000
27 National Coffee Research Institute	11,000	80,363	0	91,363	0	180,000	0	180,000
Total Recurrent Budget Estimates for Programme	22,472,228	7,212,740	7,145,695	36,830,664	22,472,228	19,716,574	0	42,188,802
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0382 Support for NARO	32,782,994	0	0	32,782,994	35,444,994	0	0	35,444,994
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	0	0	0	0	2,028,000	0	0	2,028,000
Total Development Budget Estimates for Programme	32,782,994	0	0	32,782,994	37,472,994	0	0	37,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	62,467,962	0	7,145,695	69,613,657	79,661,796	0	0	79,661,796
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	79,661,796	0	0	79,661,796
Total Vote 142	62,467,962	0	7,145,695	69,613,657	79,661,796	0	0	79,661,796
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	79,661,796	0	0	79,661,796

Vote: 142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	43,883,016	0	7,145,695	51,028,711	60,905,121	0	0	60,905,121
211102 Contract Staff Salaries	23,547,308	0	944,111	24,491,419	22,472,228	0	0	22,472,228
211103 Allowances (Inc. Casuals, Temporary)	18,000	0	0	18,000	2,324,012	0	0	2,324,012
212101 Social Security Contributions	0	0	0	0	2,230,118	0	0	2,230,118
212201 Social Security Contributions	2,230,118	0	0	2,230,118	0	0	0	0
213001 Medical expenses (To employees)	200,000	0	0	200,000	300,000	0	0	300,000
213002 Incapacity, death benefits and funeral expenses	102,000	0	0	102,000	150,000	0	0	150,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	1,859,918	0	0	1,859,918
221001 Advertising and Public Relations	1,477,971	0	22,000	1,499,971	1,820,637	0	0	1,820,637
221002 Workshops and Seminars	1,625,898	0	867,080	2,492,978	4,666,402	0	0	4,666,402
221003 Staff Training	754,085	0	11,000	765,085	1,444,696	0	0	1,444,696
221004 Recruitment Expenses	200,000	0	0	200,000	200,000	0	0	200,000
221006 Commissions and related charges	288,650	0	20,792	309,442	925,990	0	0	925,990
221007 Books, Periodicals & Newspapers	28,119	0	6,840	34,959	140,806	0	0	140,806
221008 Computer supplies and Information Technology (IT)	370,225	0	99,600	469,825	304,808	0	0	304,808
221009 Welfare and Entertainment	329,396	0	234,080	563,476	511,830	0	0	511,830
221011 Printing, Stationery, Photocopying and Binding	145,232	0	102,067	247,299	757,438	0	0	757,438
221012 Small Office Equipment	8,800	0	34,000	42,800	26,964	0	0	26,964
221016 IFMS Recurrent costs	140,000	0	0	140,000	260,000	0	0	260,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	0	150,000
222001 Telecommunications	153,849	0	9,100	162,949	150,345	0	0	150,345
222002 Postage and Courier	8,166	0	300	8,466	8,479	0	0	8,479
222003 Information and communications technology (ICT)	699,225	0	29,200	728,425	493,567	0	0	493,567
223001 Property Expenses	0	0	0	0	300,000	0	0	300,000
223002 Rates	0	0	0	0	100,000	0	0	100,000
223004 Guard and Security services	166,000	0	98,260	264,260	344,472	0	0	344,472
223005 Electricity	352,099	0	314,300	666,399	1,467,387	0	0	1,467,387
223006 Water	83,922	0	38,040	121,962	197,459	0	0	197,459
224001 Medical Supplies	725,600	0	270,265	995,865	2,152,019	0	0	2,152,019
224004 Cleaning and Sanitation	136,590	0	152,148	288,738	302,624	0	0	302,624
224005 Uniforms, Beddings and Protective Gear	51,000	0	5,000	56,000	66,000	0	0	66,000
224006 Agricultural Supplies	1,221,881	0	1,174,014	2,395,895	3,678,020	0	0	3,678,020
225001 Consultancy Services- Short term	1,049,407	0	4,000	1,053,407	1,572,687	0	0	1,572,687
226001 Insurances	117,420	0	4,000	121,420	221,346	0	0	221,346
226002 Licenses	200,000	0	0	200,000	250,000	0	0	250,000
227001 Travel inland	1,390,420	0	404,520	1,794,940	3,776,737	0	0	3,776,737
227002 Travel abroad	1,050,000	0	0	1,050,000	516,500	0	0	516,500
227004 Fuel, Lubricants and Oils	975,482	0	275,772	1,251,254	1,625,657	0	0	1,625,657

Vote: 142 National Agricultural Research Organisation

228001 Maintenance - Civil	1,300,000	0	1,405,192	2,705,192	1,344,494	0	0	1,344,494
228002 Maintenance - Vehicles	556,448	0	272,300	828,748	1,121,377	0	0	1,121,377
228003 Maintenance – Machinery, Equipment & Furniture	65,167	0	240,997	306,164	474,774	0	0	474,774
228004 Maintenance – Other	43,620	0	96,717	140,337	119,165	0	0	119,165
273102 Incapacity, death benefits and funeral expenses	61,000	0	10,000	71,000	76,166	0	0	76,166
Grants, Transfers and Subsidies (Outputs Funded)	780,000	0	0	780,000	1,844,000	0	0	1,844,000
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	1,800,000	0	0	1,800,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	44,000	0	0	44,000
Investment (Capital Purchases)	17,691,199	0	0	17,691,199	16,912,675	0	0	16,912,675
281501 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	0	0	400,000
281502 Feasibility Studies for Capital Works	0	0	0	0	517,500	0	0	517,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	517,500	0	0	517,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	10,007,615	0	0	10,007,615	7,794,893	0	0	7,794,893
312102 Residential Buildings	300,000	0	0	300,000	1,629,400	0	0	1,629,400
312104 Other Structures	200,000	0	0	200,000	1,665,000	0	0	1,665,000
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0	0
312202 Machinery and Equipment	5,468,384	0	0	5,468,384	3,501,382	0	0	3,501,382
312203 Furniture & Fixtures	255,200	0	0	255,200	487,000	0	0	487,000
Arrears	113,748	0	0	113,748	0	0	0	0
321605 Domestic arrears (Budgeting)	4,394	0	0	4,394	0	0	0	0
321614 Electricity arrears (Budgeting)	109,354	0	0	109,354	0	0	0	0
Grand Total Vote 142	62,467,962	0	7,145,695	69,613,657	79,661,796	0	0	79,661,796
<i>Total Excluding Arrears</i>	62,354,214	0	7,145,695	69,499,909	79,661,796	0	0	79,661,796

Vote: 142 National Agricultural Research Organisation

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

Programme :0151 Agricultural Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	0	100,000	0	100,000	0	200,000	0	200,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223006 Water	0	12,800	0	12,800	0	12,800	0	12,800
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	0	130,800	0	130,800	0	302,800	0	302,800
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	65,351	0	65,351	0	253,853	0	253,853
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 02	0	65,351	0	65,351	0	653,853	0	653,853
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	22,301,175	0	944,111	23,245,286	22,472,228	0	0	22,472,228
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	720,805	0	720,805
212101 Social Security Contributions	0	0	0	0	0	2,230,118	0	2,230,118
212201 Social Security Contributions	0	2,230,118	0	2,230,118	0	0	0	0
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	150,000	0	150,000
213004 Gratuity Expenses	0	1,859,918	0	1,859,918	0	1,859,918	0	1,859,918
221001 Advertising and Public Relations	0	0	22,000	22,000	0	478,146	0	478,146
221002 Workshops and Seminars	0	0	867,080	867,080	0	510,550	0	510,550
221003 Staff Training	0	0	11,000	11,000	0	6,940	0	6,940
221006 Commissions and related charges	0	0	20,792	20,792	0	27,966	0	27,966
221007 Books, Periodicals & Newspapers	0	7,686	6,840	14,526	0	9,397	0	9,397
221008 Computer supplies and Information Technology (IT)	0	0	99,600	99,600	0	40,914	0	40,914
221009 Welfare and Entertainment	0	130,000	234,080	364,080	0	302,634	0	302,634
221011 Printing, Stationery, Photocopying and Binding	0	75,000	102,067	177,067	0	151,803	0	151,803
221012 Small Office Equipment	0	0	34,000	34,000	0	14,464	0	14,464
221016 IFMS Recurrent costs	0	140,000	0	140,000	0	160,000	0	160,000
222001 Telecommunications	0	100,000	9,100	109,100	0	77,252	0	77,252
222002 Postage and Courier	0	5,140	300	5,440	0	5,329	0	5,329
222003 Information and communications technology (ICT)	0	0	29,200	29,200	0	48,392	0	48,392
223004 Guard and Security services	0	40,000	98,260	138,260	0	97,894	0	97,894

Vote: 142 National Agricultural Research Organisation

223005 Electricity	0	24,000	314,300	338,300	0	515,916	0	515,916
223006 Water	0	0	38,040	38,040	0	18,259	0	18,259
224001 Medical Supplies	0	0	270,265	270,265	0	134,461	0	134,461
224004 Cleaning and Sanitation	0	60,000	152,148	212,148	0	175,724	0	175,724
224005 Uniforms, Beddings and Protective Gear	0	50,000	5,000	55,000	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	1,174,014	1,174,014	0	719,191	0	719,191
225001 Consultancy Services- Short term	0	19,407	4,000	23,407	0	21,930	0	21,930
226001 Insurances	0	100,000	4,000	104,000	0	102,776	0	102,776
227001 Travel inland	0	55,086	404,520	459,606	0	463,690	0	463,690
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	200,000	275,772	475,772	0	434,514	0	434,514
228001 Maintenance - Civil	0	20,000	1,405,192	1,425,192	0	955,903	0	955,903
228002 Maintenance - Vehicles	0	75,000	272,300	347,300	0	385,582	0	385,582
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	240,997	280,997	0	206,320	0	206,320
228004 Maintenance – Other	0	40,000	96,717	136,717	0	108,045	0	108,045
273102 Incapacity, death benefits and funeral expenses	0	25,000	10,000	35,000	0	51,309	0	51,309
Total Cost of Output 04	22,301,175	5,596,354	7,145,695	35,043,225	22,472,228	11,636,141	0	34,108,369
Total Cost Of Outputs Provided	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,592,794	0	35,065,022
Total Cost for SubProgramme 01	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,592,794	0	35,065,022
<i>Total Excluding Arrears</i>	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,592,794	0	35,065,022

SubProgramme 07 National Crops Resources Research Institute

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	68,000	0	68,000
224006 Agricultural Supplies	0	0	0	0	0	135,000	0	135,000
227001 Travel inland	0	3,734	0	3,734	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	0	11,734	0	11,734	0	252,000	0	252,000
Output 015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	0	0	0	0	98,400	0	98,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,800	0	8,800
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	127,200	0	127,200
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	17,553	0	0	17,553	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,553	0	17,553
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	0	1,000

Vote: 142 National Agricultural Research Organisation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,800	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	3,000	0	3,000	0	4,200	0	4,200
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	14,000	0	14,000	0	64,000	0	64,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
226001 Insurances	0	1,280	0	1,280	0	2,280	0	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,000	0	33,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	8,370	0	8,370	0	34,870	0	34,870
228003 Maintenance – Machinery, Equipment & Furniture	0	4,547	0	4,547	0	14,547	0	14,547
Total Cost of Output 04	17,553	62,835	0	80,388	0	274,750	0	274,750
Total Cost Of Outputs Provided	17,553	74,569	0	92,122	0	653,950	0	653,950
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015199 Arrears

321614 Electricity arrears (Budgeting)	0	109,354	0	109,354	0	0	0	0
Total Cost of Output 99	0	109,354	0	109,354	0	0	0	0
Total Cost Of Arrears	0	109,354	0	109,354	0	0	0	0
Total Cost for SubProgramme 07	17,553	183,924	0	201,477	0	653,950	0	653,950
<i>Total Excluding Arrears</i>	17,553	74,569	0	92,122	0	653,950	0	653,950

SubProgramme 08 National Fisheries Resources Research Institute

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

Output 015101 Generation of agricultural technologies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	31,200	0	31,200
221006 Commissions and related charges	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	0	3,000
222001 Telecommunications	0	5,000	0	5,000	0	8,200	0	8,200
223004 Guard and Security services	0	10,000	0	10,000	0	5,878	0	5,878
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical Supplies	0	0	0	0	0	229,000	0	229,000
224006 Agricultural Supplies	0	0	0	0	0	44,030	0	44,030
227001 Travel inland	0	3,734	0	3,734	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,000	0	6,000
Total Cost of Output 01	0	53,734	0	53,734	0	368,308	0	368,308

Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000

Vote: 142 National Agricultural Research Organisation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
224001 Medical Supplies	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 02	0	0	0	0	0	61,000	0	61,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	1,893	0	1,893	0	1,893	0	1,893
221006 Commissions and related charges	0	6,000	0	6,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	9,000	0	9,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	16,000	0	16,000
224006 Agricultural Supplies	0	0	0	0	0	55,000	0	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
226001 Insurances	0	1,280	0	1,280	0	2,080	0	2,080
227001 Travel inland	0	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,000	0	29,000
228001 Maintenance - Civil	0	0	0	0	0	125,000	0	125,000
228002 Maintenance - Vehicles	0	4,577	0	4,577	0	40,670	0	40,670
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	58,577	0	58,577
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,372	0	2,372
Total Cost of Output 04	11,000	27,388	0	38,388	0	557,592	0	557,592
Total Cost Of Outputs Provided	11,000	81,122	0	92,122	0	986,900	0	986,900
Total Cost for SubProgramme 08	11,000	81,122	0	92,122	0	986,900	0	986,900
<i>Total Excluding Arrears</i>	11,000	81,122	0	92,122	0	986,900	0	986,900

SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	156,000	0	156,000
227001 Travel inland	0	8,963	0	8,963	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	12,000	0	12,000
Total Cost of Output 01	0	25,963	0	25,963	0	264,000	0	264,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	11,000	0	11,000
221002 Workshops and Seminars	0	0	0	0	0	9,750	0	9,750

Vote: 142 National Agricultural Research Organisation

221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,472	0	1,472
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 02	0	1,472	0	1,472	0	31,722	0	31,722
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	7,000	0	7,000
221006 Commissions and related charges	0	3,000	0	3,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	13,000	0	13,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	1,528	0	1,528	0	1,528	0	1,528
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	0	12,000
223005 Electricity	0	6,000	0	6,000	0	49,450	0	49,450
224004 Cleaning and Sanitation	0	0	0	0	0	14,000	0	14,000
224006 Agricultural Supplies	0	0	0	0	0	40,550	0	40,550
225001 Consultancy Services- Short term	0	0	0	0	0	37,000	0	37,000
227001 Travel inland	0	0	0	0	0	27,700	0	27,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	23,500	0	23,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	54,000	0	54,000
Total Cost of Output 04	11,000	38,528	0	49,528	0	349,728	0	349,728
Total Cost Of Outputs Provided	11,000	65,963	0	76,963	0	645,450	0	645,450
Total Cost for SubProgramme 09	11,000	65,963	0	76,963	0	645,450	0	645,450
<i>Total Excluding Arrears</i>	11,000	65,963	0	76,963	0	645,450	0	645,450

SubProgramme 10 National Livestock Resources Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	2,000	0	2,000
223004 Guard and Security services	0	4,400	0	4,400	0	4,000	0	4,000
223005 Electricity	0	14,000	0	14,000	0	500	0	500
223006 Water	0	15,000	0	15,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	29,300	0	29,300
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	4,481	0	4,481	0	7,000	0	7,000

Vote: 142 National Agricultural Research Organisation

227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,560	0	6,560
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 01	0	52,881	0	52,881	0	71,860	0	71,860
Output 015102 Research extension interface promoted and strengthened								
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	0	0	0	0	9,200	0	9,200
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	7,000	0	7,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	240	0	240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,850	0	6,850
223004 Guard and Security services	0	0	0	0	0	1,500	0	1,500
223005 Electricity	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	5,070	0	5,070	0	8,070	0	8,070
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	11,000	27,988	0	38,988	0	98,940	0	98,940
Total Cost Of Outputs Provided	11,000	80,869	0	91,869	0	180,000	0	180,000
Total Cost for SubProgramme 10	11,000	80,869	0	91,869	0	180,000	0	180,000
<i>Total Excluding Arrears</i>	11,000	80,869	0	91,869	0	180,000	0	180,000

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
227001 Travel inland	0	4,481	0	4,481	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	10,481	0	10,481	0	17,000	0	17,000

Vote: 142 National Agricultural Research Organisation

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	0	1,000
221009 Welfare and Entertainment	0	896	0	896	0	896	0	896
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	8,000	0	8,000	0	6,000	0	6,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,824	0	4,824	0	4,824	0	4,824
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	3,000	0	3,000
Total Cost of Output 04	11,000	56,638	0	67,638	0	63,000	0	63,000
Total Cost Of Outputs Provided	11,000	67,119	0	78,119	0	80,000	0	80,000
Total Cost for SubProgramme 11	11,000	67,119	0	78,119	0	80,000	0	80,000
<i>Total Excluding Arrears</i>	11,000	67,119	0	78,119	0	80,000	0	80,000

SubProgramme 12 National Laboratories Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	5,004	0	5,004	0	3,040	0	3,040
223005 Electricity	0	14,040	0	14,040	0	15,000	0	15,000
223006 Water	0	12,722	0	12,722	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	5,760	0	5,760	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	68,000	0	68,000
227001 Travel inland	0	0	0	0	0	34,100	0	34,100
227004 Fuel, Lubricants and Oils	0	3,996	0	3,996	0	3,996	0	3,996
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	41,522	0	41,522	0	171,136	0	171,136
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	800	0	800
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	2,800	0	2,800
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	17,500	0	0	17,500	0	0	0	0

Vote: 142 National Agricultural Research Organisation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,500	0	17,500
221003 Staff Training	0	2,400	0	2,400	0	10,000	0	10,000
221006 Commissions and related charges	0	2,450	0	2,450	0	2,450	0	2,450
221007 Books, Periodicals & Newspapers	0	1,378	0	1,378	0	2,247	0	2,247
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	0	2,040
221009 Welfare and Entertainment	0	4,400	0	4,400	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	3,240	0	3,240	0	3,240
222002 Postage and Courier	0	330	0	330	0	800	0	800
223004 Guard and Security services	0	3,000	0	3,000	0	5,200	0	5,200
223005 Electricity	0	0	0	0	0	11,200	0	11,200
224004 Cleaning and Sanitation	0	5,460	0	5,460	0	5,460	0	5,460
225001 Consultancy Services- Short term	0	0	0	0	0	11,500	0	11,500
227001 Travel inland	0	4,624	0	4,624	0	14,760	0	14,760
227004 Fuel, Lubricants and Oils	0	7,198	0	7,198	0	24,798	0	24,798
228002 Maintenance - Vehicles	0	7,040	0	7,040	0	5,169	0	5,169
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,250	0	2,250
228004 Maintenance – Other	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 04	17,500	46,560	0	64,060	0	123,014	0	123,014
Total Cost Of Outputs Provided	17,500	88,082	0	105,582	0	296,950	0	296,950
Total Cost for SubProgramme 12	17,500	88,082	0	105,582	0	296,950	0	296,950
<i>Total Excluding Arrears</i>	17,500	88,082	0	105,582	0	296,950	0	296,950

SubProgramme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221006 Commissions and related charges	0	0	0	0	0	8,700	0	8,700
222001 Telecommunications	0	0	0	0	0	800	0	800
224006 Agricultural Supplies	0	0	0	0	0	66,000	0	66,000
227001 Travel inland	0	0	0	0	0	73,650	0	73,650
Total Cost of Output 01	0	0	0	0	0	153,150	0	153,150
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	3,734	0	3,734	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	3,734	0	3,734	0	31,000	0	31,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000

Vote: 142 National Agricultural Research Organisation

221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	1,200	0	1,200
221006 Commissions and related charges	0	19,600	0	19,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	638	0	638	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,000	0	4,000
222001 Telecommunications	0	400	0	400	0	800	0	800
222002 Postage and Courier	0	100	0	100	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	8,000	0	8,000	0	2,000	0	2,000
223006 Water	0	400	0	400	0	400	0	400
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	4,000	0	4,000
226001 Insurances	0	600	0	600	0	400	0	400
227001 Travel inland	0	3,211	0	3,211	0	17,199	0	17,199
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	29,281	0	29,281
228001 Maintenance - Civil	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,700	0	1,700
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	61,849	0	70,849	0	93,980	0	93,980
Total Cost Of Outputs Provided	9,000	65,583	0	74,583	0	278,130	0	278,130
Total Cost for SubProgramme 13	9,000	65,583	0	74,583	0	278,130	0	278,130
<i>Total Excluding Arrears</i>	9,000	65,583	0	74,583	0	278,130	0	278,130

SubProgramme 14 Bulindi ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	55,000	0	55,000
227001 Travel inland	0	2,987	0	2,987	0	39,600	0	39,600
Total Cost of Output 01	0	6,987	0	6,987	0	134,600	0	134,600
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 02	0	0	0	0	0	14,000	0	14,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000

Vote: 142 National Agricultural Research Organisation

221006 Commissions and related charges	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	0	1,400
221009 Welfare and Entertainment	0	4,000	0	4,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	0	2,000
222002 Postage and Courier	0	100	0	100	0	100	0	100
223004 Guard and Security services	0	10,000	0	10,000	0	7,000	0	7,000
223005 Electricity	0	10,000	0	10,000	0	32,000	0	32,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	11,000	0	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	3,211	0	3,211	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	27,000	0	27,000
228001 Maintenance - Civil	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	37,000	0	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	620	0	620	0	620	0	620
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	9,000	62,211	0	71,211	0	339,400	0	339,400
Total Cost Of Outputs Provided	9,000	69,198	0	78,198	0	488,000	0	488,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015199 Arrears								
321605 Domestic arrears (Budgeting)	0	4,394	0	4,394	0	0	0	0
Total Cost of Output 99	0	4,394	0	4,394	0	0	0	0
Total Cost Of Arrears	0	4,394	0	4,394	0	0	0	0
Total Cost for SubProgramme 14	9,000	73,592	0	82,592	0	488,000	0	488,000
<i>Total Excluding Arrears</i>	9,000	69,198	0	78,198	0	488,000	0	488,000

SubProgramme 15 Kachwekano ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
223005 Electricity	0	0	0	0	0	5,500	0	5,500
223006 Water	0	0	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	245,000	0	245,000
227001 Travel inland	0	6,722	0	6,722	0	5,840	0	5,840
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,006	0	4,006
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	0	0	0
Total Cost of Output 01	0	20,222	0	20,222	0	264,346	0	264,346
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000

Vote: 142 National Agricultural Research Organisation

221006 Commissions and related charges	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,924	0	8,924
222001 Telecommunications	0	1,553	0	1,553	0	1,553	0	1,553
222003 Information and communications technology (ICT)	0	5,697	0	5,697	0	3,197	0	3,197
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	3,500	0	3,500	0	50,000	0	50,000
223006 Water	0	4,000	0	4,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	9,606	0	9,606
226001 Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,422	0	6,422	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	27,074	0	27,074
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	15,800	0	15,800
228003 Maintenance – Machinery, Equipment & Furniture	0	5,500	0	5,500	0	3,500	0	3,500
Total Cost of Output 04	9,000	60,672	0	69,672	0	210,654	0	210,654
Total Cost Of Outputs Provided	9,000	80,894	0	89,894	0	475,000	0	475,000
Total Cost for SubProgramme 15	9,000	80,894	0	89,894	0	475,000	0	475,000
<i>Total Excluding Arrears</i>	9,000	80,894	0	89,894	0	475,000	0	475,000

SubProgramme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	14,000	0	14,000
224001 Medical Supplies	0	0	0	0	0	73,500	0	73,500
224006 Agricultural Supplies	0	8,000	0	8,000	0	171,500	0	171,500
227001 Travel inland	0	2,987	0	2,987	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 01	0	16,987	0	16,987	0	282,000	0	282,000
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	5,601	0	5,601	0	0	0	0
Total Cost of Output 02	0	5,601	0	5,601	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000

Vote: 142 National Agricultural Research Organisation

221006 Commissions and related charges	0	3,000	0	3,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,250	0	1,250
221009 Welfare and Entertainment	0	3,750	0	3,750	0	3,750	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	250	0	250
223004 Guard and Security services	0	10,000	0	10,000	0	20,000	0	20,000
223005 Electricity	0	14,000	0	14,000	0	50,000	0	50,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	3,950	0	3,950	0	8,950	0	8,950
226001 Insurances	0	600	0	600	0	900	0	900
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	5,950	0	5,950	0	15,465	0	15,465
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,435	0	4,435
Total Cost of Output 04	9,000	54,388	0	63,388	0	193,000	0	193,000
Total Cost Of Outputs Provided	9,000	76,976	0	85,976	0	475,000	0	475,000
Total Cost for SubProgramme 16	9,000	76,976	0	85,976	0	475,000	0	475,000
<i>Total Excluding Arrears</i>	9,000	76,976	0	85,976	0	475,000	0	475,000

SubProgramme 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
224001 Medical Supplies	0	0	0	0	0	98,000	0	98,000
224006 Agricultural Supplies	0	0	0	0	0	147,000	0	147,000
227001 Travel inland	0	4,481	0	4,481	0	4,360	0	4,360
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,420	0	4,420	0	2,920	0	2,920
Total Cost of Output 01	0	22,101	0	22,101	0	260,280	0	260,280
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	2,334	0	2,334	0	2,760	0	2,760
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,650	0	5,650	0	1,750	0	1,750
Total Cost of Output 02	0	8,984	0	8,984	0	5,510	0	5,510
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
221006 Commissions and related charges	0	6,000	0	6,000	0	9,000	0	9,000

Vote: 142 National Agricultural Research Organisation

221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	0	9,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	6,000	0	6,000	0	24,000	0	24,000
223005 Electricity	0	10,000	0	10,000	0	58,000	0	58,000
223006 Water	0	8,000	0	8,000	0	28,000	0	28,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,864	0	9,864
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	2,866	0	2,866
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	49,480	0	58,480	0	209,210	0	209,210
Total Cost Of Outputs Provided	9,000	80,565	0	89,565	0	475,000	0	475,000
Total Cost for SubProgramme 17	9,000	80,565	0	89,565	0	475,000	0	475,000
<i>Total Excluding Arrears</i>	9,000	80,565	0	89,565	0	475,000	0	475,000

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	31,500	0	31,500
221002 Workshops and Seminars	0	0	0	0	0	8,400	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	0	14,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	5,600	0	5,600	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	33,750	0	33,750
224001 Medical Supplies	0	0	0	0	0	53,500	0	53,500
224006 Agricultural Supplies	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	4,481	0	4,481	0	51,000	0	51,000
227004 Fuel, Lubricants and Oils	0	7,348	0	7,348	0	11,423	0	11,423
Total Cost of Output 01	0	17,429	0	17,429	0	274,573	0	274,573
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	1,768	0	1,768	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 02	0	1,768	0	1,768	0	16,000	0	16,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000

Vote: 142 National Agricultural Research Organisation

221001 Advertising and Public Relations	0	0	0	0	0	2,500	0	2,500
221006 Commissions and related charges	0	4,000	0	4,000	0	6,024	0	6,024
221007 Books, Periodicals & Newspapers	0	1,276	0	1,276	0	1,000	0	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	3,692	0	3,692	0	0	0	0
222002 Postage and Courier	0	496	0	496	0	500	0	500
223005 Electricity	0	8,559	0	8,559	0	0	0	0
224004 Cleaning and Sanitation	0	5,120	0	5,120	0	4,500	0	4,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	0	3,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,250	0	5,250
228002 Maintenance - Vehicles	0	7,917	0	7,917	0	8,073	0	8,073
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	2,200	0	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	9,000	47,540	0	56,540	0	58,827	0	58,827
Total Cost Of Outputs Provided	9,000	66,737	0	75,737	0	349,400	0	349,400
Total Cost for SubProgramme 18	9,000	66,737	0	75,737	0	349,400	0	349,400
<i>Total Excluding Arrears</i>	9,000	66,737	0	75,737	0	349,400	0	349,400

SubProgramme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,400	0	2,400
222001 Telecommunications	0	5,000	0	5,000	0	1,600	0	1,600
223004 Guard and Security services	0	10,000	0	10,000	0	18,000	0	18,000
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	8,000	0	8,000
224001 Medical Supplies	0	0	0	0	0	147,000	0	147,000
224006 Agricultural Supplies	0	0	0	0	0	98,000	0	98,000
227001 Travel inland	0	2,987	0	2,987	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	52,987	0	52,987	0	294,000	0	294,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	1,290	0	1,290
221006 Commissions and related charges	0	6,000	0	6,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	6,000	0	6,000

Vote: 142 National Agricultural Research Organisation

223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,000	0	9,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	3,430	0	3,430	0	13,430	0	13,430
Total Cost of Output 04	9,000	17,000	0	26,000	0	181,000	0	181,000
Total Cost Of Outputs Provided	9,000	69,987	0	78,987	0	475,000	0	475,000
Total Cost for SubProgramme 19	9,000	69,987	0	78,987	0	475,000	0	475,000
<i>Total Excluding Arrears</i>	9,000	69,987	0	78,987	0	475,000	0	475,000

SubProgramme 20 Buginyaya ZARDI

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

Output 015101 Generation of agricultural technologies

221011 Printing, Stationery, Photocopying and Binding	0	4,952	0	4,952	0	4,000	0	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	12,000	0	12,000	0	11,000	0	11,000
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
224001 Medical Supplies	0	0	0	0	0	73,500	0	73,500
224006 Agricultural Supplies	0	0	0	0	0	171,500	0	171,500
227001 Travel inland	0	4,481	0	4,481	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	4,000	0	4,000
Total Cost of Output 01	0	53,433	0	53,433	0	288,500	0	288,500

Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	0	2,000
221006 Commissions and related charges	0	6,000	0	6,000	0	11,000	0	11,000
221007 Books, Periodicals & Newspapers	0	988	0	988	0	1,500	0	1,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	6,800	0	6,800	0	9,300	0	9,300
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000

Vote: 142 National Agricultural Research Organisation

226001 Insurances	0	1,700	0	1,700	0	1,700	0	1,700
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	26,500	0	26,500
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,500	0	2,500
Total Cost of Output 04	9,000	42,988	0	51,988	0	191,500	0	191,500
Total Cost Of Outputs Provided	9,000	96,421	0	105,421	0	480,000	0	480,000
Total Cost for SubProgramme 20	9,000	96,421	0	105,421	0	480,000	0	480,000
<i>Total Excluding Arrears</i>	9,000	96,421	0	105,421	0	480,000	0	480,000

SubProgramme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221006 Commissions and related charges	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	35,000	0	35,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	0	0	0	0	98,000	0	98,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	147,000	0	147,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	0	0	0	0	0	400,000	0	400,000
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,500	0	1,500
221006 Commissions and related charges	0	5,000	0	5,000	0	4,250	0	4,250
221007 Books, Periodicals & Newspapers	0	957	0	957	0	1,500	0	1,500
221009 Welfare and Entertainment	0	4,400	0	4,400	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	0	3,000
222001 Telecommunications	0	2,500	0	2,500	0	1,500	0	1,500
223004 Guard and Security services	0	13,000	0	13,000	0	10,500	0	10,500
223005 Electricity	0	10,000	0	10,000	0	8,000	0	8,000
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	4,220	0	4,220
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000

Vote: 142 National Agricultural Research Organisation

226001 Insurances	0	1,280	0	1,280	0	530	0	530
227001 Travel inland	0	8,830	0	8,830	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	5,570	0	5,570	0	4,100	0	4,100
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	82,037	0	91,037	0	75,000	0	75,000
Total Cost Of Outputs Provided	9,000	82,037	0	91,037	0	475,000	0	475,000
Total Cost for SubProgramme 21	9,000	82,037	0	91,037	0	475,000	0	475,000
<i>Total Excluding Arrears</i>	9,000	82,037	0	91,037	0	475,000	0	475,000

SubProgramme 26 NARO Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015103 Internal Audit								
221002 Workshops and Seminars	0	15,324	0	15,324	0	31,200	0	31,200
221003 Staff Training	0	5,600	0	5,600	0	5,600	0	5,600
227001 Travel inland	0	59,076	0	59,076	0	93,200	0	93,200
Total Cost of Output 03	0	80,000	0	80,000	0	130,000	0	130,000
Total Cost Of Outputs Provided	0	80,000	0	80,000	0	130,000	0	130,000
Total Cost for SubProgramme 26	0	80,000	0	80,000	0	130,000	0	130,000
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	130,000	0	130,000

SubProgramme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	0	6,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	0	5,500
224006 Agricultural Supplies	0	0	0	0	0	10,840	0	10,840
227001 Travel inland	0	4,481	0	4,481	0	20,820	0	20,820
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	0	4,000
Total Cost of Output 01	0	9,481	0	9,481	0	47,760	0	47,760
Output 015102 Research extension interface promoted and strengthened								
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	320	0	320
Total Cost of Output 02	0	2,400	0	2,400	0	2,720	0	2,720
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,500	0	2,500

Vote: 142 National Agricultural Research Organisation

221006 Commissions and related charges	0	3,600	0	3,600	0	3,600	0	3,600
221007 Books, Periodicals & Newspapers	0	1,532	0	1,532	0	2,400	0	2,400
221009 Welfare and Entertainment	0	4,550	0	4,550	0	4,550	0	4,550
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	3,000	0	3,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	0	3,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	12,000	0	12,000	0	9,500	0	9,500
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,920	0	56,920
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,550	0	2,550
Total Cost of Output 04	11,000	68,482	0	79,482	0	129,520	0	129,520
Total Cost Of Outputs Provided	11,000	80,363	0	91,363	0	180,000	0	180,000
Total Cost for SubProgramme 27	11,000	80,363	0	91,363	0	180,000	0	180,000
<i>Total Excluding Arrears</i>	11,000	80,363	0	91,363	0	180,000	0	180,000

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 015101 Generation of agricultural technologies									
211102 Contract Staff Salaries	1,074,280	0	0	1,074,280	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	957,054	0	0	957,054	
221002 Workshops and Seminars	678,694	0	0	678,694	1,191,906	0	0	1,191,906	
223001 Property Expenses	0	0	0	0	300,000	0	0	300,000	
223005 Electricity	0	0	0	0	319,071	0	0	319,071	
224001 Medical Supplies	725,600	0	0	725,600	1,068,758	0	0	1,068,758	
224006 Agricultural Supplies	1,213,881	0	0	1,213,881	1,143,409	0	0	1,143,409	
227001 Travel inland	24,660	0	0	24,660	941,210	0	0	941,210	
227004 Fuel, Lubricants and Oils	37,380	0	0	37,380	334,145	0	0	334,145	
Total Cost Of Output 015101	3,754,495	0	0	3,754,495	6,255,553	0	0	6,255,553	
Output 015102 Research extension interface promoted and strengthened									
211102 Contract Staff Salaries	800	0	0	800	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	800	0	0	800	
221001 Advertising and Public Relations	1,360,000	0	0	1,360,000	1,010,396	0	0	1,010,396	
221002 Workshops and Seminars	843,880	0	0	843,880	1,984,516	0	0	1,984,516	
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	108,900	0	0	108,900	
221008 Computer supplies and Information Technology (IT)	360,135	0	0	360,135	227,204	0	0	227,204	
221011 Printing, Stationery, Photocopying and Binding	240	0	0	240	475,751	0	0	475,751	

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	700	0	0	700	900	0	0	900
222003 Information and communications technology (ICT)	692,000	0	0	692,000	346,000	0	0	346,000
227001 Travel inland	6,300	0	0	6,300	449,393	0	0	449,393
227004 Fuel, Lubricants and Oils	1,360	0	0	1,360	1,360	0	0	1,360
Total Cost Of Output 015102	3,273,415	0	0	3,273,415	4,605,219	0	0	4,605,219

Output 015104 Agricultural research capacity strengthened

221002 Workshops and Seminars	85,000	0	0	85,000	440,480	0	0	440,480
221003 Staff Training	746,085	0	0	746,085	1,388,156	0	0	1,388,156
221004 Recruitment Expenses	200,000	0	0	200,000	200,000	0	0	200,000
221006 Commissions and related charges	100,000	0	0	100,000	566,000	0	0	566,000
221009 Welfare and Entertainment	150,000	0	0	150,000	150,000	0	0	150,000
221012 Small Office Equipment	8,800	0	0	8,800	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	100,000	0	0	100,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	0	150,000
222003 Information and communications technology (ICT)	0	0	0	0	27,600	0	0	27,600
223002 Rates	0	0	0	0	100,000	0	0	100,000
223005 Electricity	160,000	0	0	160,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	1,030,000	0	0	1,030,000	1,245,337	0	0	1,245,337
226001 Insurances	0	0	0	0	100,000	0	0	100,000
226002 Licenses	200,000	0	0	200,000	250,000	0	0	250,000
227001 Travel inland	1,160,000	0	0	1,160,000	867,215	0	0	867,215
227002 Travel abroad	1,050,000	0	0	1,050,000	416,500	0	0	416,500
227004 Fuel, Lubricants and Oils	610,000	0	0	610,000	315,000	0	0	315,000
228001 Maintenance - Civil	1,274,000	0	0	1,274,000	42,975	0	0	42,975
228002 Maintenance - Vehicles	360,000	0	0	360,000	336,824	0	0	336,824
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	113,960	0	0	113,960
228004 Maintenance – Other	0	0	0	0	10,500	0	0	10,500
Total Cost Of Output 015104	7,283,885	0	0	7,283,885	6,838,547	0	0	6,838,547
Total Cost for Outputs Provided	14,311,795	0	0	14,311,795	17,699,319	0	0	17,699,319

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

Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)

262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	1,800,000	0	0	1,800,000
o/w Contributions to International Organisations (Capital)	750,000	0	0	750,000	0	0	0	0
o/w Contribution to Agric International Organisations by government of Uganda	0	0	0	0	1,800,000	0	0	1,800,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	44,000	0	0	44,000
o/w Contributions to Autonomous Institutions	30,000	0	0	30,000	0	0	0	0
o/w Contributions to various autonomous institutions	0	0	0	0	44,000	0	0	44,000
Total Cost Of Output 015151	780,000	0	0	780,000	1,844,000	0	0	1,844,000
Total Cost for Outputs Funded	780,000	0	0	780,000	1,844,000	0	0	1,844,000

Vote: 142 National Agricultural Research Organisation

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015172 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	0	0	400,000
281502 Feasibility Studies for Capital Works	0	0	0	0	517,500	0	0	517,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	517,500	0	0	517,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	10,007,615	0	0	10,007,615	6,983,893	0	0	6,983,893
312102 Residential Buildings	300,000	0	0	300,000	1,629,400	0	0	1,629,400
312104 Other Structures	200,000	0	0	200,000	1,665,000	0	0	1,665,000
Total Cost Of Output 015172	10,507,615	0	0	10,507,615	12,113,293	0	0	12,113,293
Output 015175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0	0
Total Cost Of Output 015175	1,460,000	0	0	1,460,000	0	0	0	0
Output 015176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,312,490	0	0	1,312,490	785,644	0	0	785,644
Total Cost Of Output 015176	1,312,490	0	0	1,312,490	785,644	0	0	785,644
Output 015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,155,894	0	0	4,155,894	2,515,738	0	0	2,515,738
Total Cost Of Output 015177	4,155,894	0	0	4,155,894	2,515,738	0	0	2,515,738
Output 015178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	255,200	0	0	255,200	487,000	0	0	487,000
Total Cost Of Output 015178	255,200	0	0	255,200	487,000	0	0	487,000
Total Cost for Capital Purchases	17,691,199	0	0	17,691,199	15,901,675	0	0	15,901,675
Total Cost for Project: 0382	32,782,994	0	0	32,782,994	35,444,994	0	0	35,444,994
Total Excluding Arrears	32,782,994	0	0	32,782,994	35,444,994	0	0	35,444,994

Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	182,000	0	0	182,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
224001 Medical Supplies	0	0	0	0	60,000	0	0	60,000
224006 Agricultural Supplies	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 015101	0	0	0	0	717,000	0	0	717,000

Vote: 142 National Agricultural Research Organisation

Output 015102 Research extension interface promoted and strengthened

222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 015102	0	0	0	0	60,000	0	0	60,000

Output 015104 Agricultural research capacity strengthened

223005 Electricity	0	0	0	0	40,000	0	0	40,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015104	0	0	0	0	240,000	0	0	240,000
Total Cost for Outputs Provided	0	0	0	0	1,017,000	0	0	1,017,000

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

Output 015172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	811,000	0	0	811,000
Total Cost Of Output 015172	0	0	0	0	811,000	0	0	811,000

Output 015177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015177	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	1,011,000	0	0	1,011,000
Total Cost for Project: 1560	0	0	0	0	2,028,000	0	0	2,028,000
Total Excluding Arrears	0	0	0	0	2,028,000	0	0	2,028,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Total Cost for Programme 51	62,467,962	0	7,145,695	69,613,657	79,661,796	0	0	79,661,796
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	79,661,796	0	0	79,661,796

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Grand Total for Vote 142	62,467,962	0	7,145,695	69,613,657	79,661,796	0	0	79,661,796
Total Excluding Arrears	62,354,214	0	7,145,695	69,499,909	79,661,796	0	0	79,661,796

Vote: 143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1455 Statistical production and Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Population and Social Statistics	837,238	1,817,824	0	2,655,062	804,987	1,824,705	0	2,629,693
02 Macro economic statistics	1,847,693	3,490,926	0	5,338,620	1,876,832	3,363,114	0	5,239,946
03 Business and Industry Statistics	1,130,168	1,199,868	0	2,330,036	1,133,153	4,777,168	0	5,910,321
04 Statistical Coordination Services	744,176	944,532	0	1,688,708	859,230	831,278	0	1,690,508
05 District Statistics and Capacity Building	927,675	625,120	0	1,552,796	881,459	562,535	0	1,443,994
06 Information Technology Services	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	0	1,921,249
07 Administrative Services	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	0	6,744,440
08 Communication and Public Relations	531,653	860,269	0	1,391,922	575,884	834,439	0	1,410,322
09 Financial Services	752,596	1,397,714	0	2,150,310	727,918	1,554,304	0	2,282,222
10 Internal Audit Services	320,833	449,224	0	770,057	292,754	567,310	0	860,064
11 Social Economic Surveys	645,450	2,130,454	0	2,775,905	700,494	1,956,642	0	2,657,136
12 Agriculture and Environmental Statistics	499,959	2,671,983	0	3,171,942	529,515	5,246,734	0	5,776,249
13 Geo - Information Services	483,331	674,440	0	1,157,770	574,181	531,507	0	1,105,688
Total Recurrent Budget Estimates for Programme	12,849,514	21,160,627	0	34,010,141	12,849,514	26,822,317	0	39,671,831
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0045 Support to UBOS	15,409,486	0	0	15,409,486	20,409,486	0	0	20,409,486
Total Development Budget Estimates for Programme	15,409,486	0	0	15,409,486	20,409,486	0	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
Total Excluding Arrears	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
Total Vote 143	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
Total Excluding Arrears	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317

Vote: 143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	49,132,627	0	0	49,132,627	60,061,317	0	0	60,061,317
211102 Contract Staff Salaries	12,849,514	0	0	12,849,514	12,849,514	0	0	12,849,514
211103 Allowances (Inc. Casuals, Temporary)	5,056,882	0	0	5,056,882	8,681,001	0	0	8,681,001
212101 Social Security Contributions	1,499,145	0	0	1,499,145	1,508,810	0	0	1,508,810
213001 Medical expenses (To employees)	866,243	0	0	866,243	831,843	0	0	831,843
213004 Gratuity Expenses	1,077,314	0	0	1,077,314	1,355,254	0	0	1,355,254
221001 Advertising and Public Relations	858,458	0	0	858,458	1,431,676	0	0	1,431,676
221002 Workshops and Seminars	2,525,892	0	0	2,525,892	3,889,613	0	0	3,889,613
221003 Staff Training	615,585	0	0	615,585	951,422	0	0	951,422
221004 Recruitment Expenses	20,450	0	0	20,450	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	17,102	0	0	17,102	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	2,349,422	0	0	2,349,422	1,876,142	0	0	1,876,142
221009 Welfare and Entertainment	229,320	0	0	229,320	286,700	0	0	286,700
221011 Printing, Stationery, Photocopying and Binding	890,160	0	0	890,160	4,070,618	0	0	4,070,618
221012 Small Office Equipment	19,150	0	0	19,150	228,451	0	0	228,451
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	45,500	0	0	45,500	49,000	0	0	49,000
222001 Telecommunications	374,508	0	0	374,508	201,640	0	0	201,640
222002 Postage and Courier	24,000	0	0	24,000	21,500	0	0	21,500
223002 Rates	85,000	0	0	85,000	80,717	0	0	80,717
223003 Rent – (Produced Assets) to private entities	72,000	0	0	72,000	48,000	0	0	48,000
223004 Guard and Security services	196,740	0	0	196,740	204,384	0	0	204,384
223005 Electricity	180,000	0	0	180,000	100,000	0	0	100,000
223006 Water	32,400	0	0	32,400	60,400	0	0	60,400
225001 Consultancy Services- Short term	464,586	0	0	464,586	415,364	0	0	415,364
226001 Insurances	775,597	0	0	775,597	418,270	0	0	418,270
226002 Licenses	125,000	0	0	125,000	133,999	0	0	133,999
227001 Travel inland	14,991,157	0	0	14,991,157	17,530,053	0	0	17,530,053
227002 Travel abroad	605,886	0	0	605,886	838,483	0	0	838,483
227004 Fuel, Lubricants and Oils	424,682	0	0	424,682	444,350	0	0	444,350
228001 Maintenance - Civil	714,490	0	0	714,490	301,950	0	0	301,950
228002 Maintenance - Vehicles	919,544	0	0	919,544	1,005,183	0	0	1,005,183
228003 Maintenance – Machinery, Equipment & Furniture	126,900	0	0	126,900	117,980	0	0	117,980
Investment (Capital Purchases)	287,000	0	0	287,000	20,000	0	0	20,000
312101 Non-Residential Buildings	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	87,000	0	0	87,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 143	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317

Vote: 143 Uganda Bureau of Statistics

Total Excluding Arrears	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317

Vote: 143 Uganda Bureau of Statistics

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

Programme :1455 Statistical production and Services

Recurrent Budget Estimates

SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries	837,238	0	0	837,238	804,987	0	0	804,987
211103 Allowances (Inc. Casuals, Temporary)	0	543,992	0	543,992	0	407,801	0	407,801
212101 Social Security Contributions	0	93,914	0	93,914	0	93,914	0	93,914
213001 Medical expenses (To employees)	0	4,800	0	4,800	0	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	4,934	0	4,934	0	16,656	0	16,656
221002 Workshops and Seminars	0	103,595	0	103,595	0	183,519	0	183,519
221003 Staff Training	0	15,700	0	15,700	0	123,956	0	123,956
221011 Printing, Stationery, Photocopying and Binding	0	27,260	0	27,260	0	100,055	0	100,055
222001 Telecommunications	0	7,148	0	7,148	0	0	0	0
227001 Travel inland	0	954,683	0	954,683	0	787,926	0	787,926
227002 Travel abroad	0	0	0	0	0	59,280	0	59,280
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	0	0	0
Total Cost of Output 02	837,238	1,817,824	0	2,655,062	804,987	1,824,705	0	2,629,693
Total Cost Of Outputs Provided	837,238	1,817,824	0	2,655,062	804,987	1,824,705	0	2,629,693
Total Cost for SubProgramme 01	837,238	1,817,824	0	2,655,062	804,987	1,824,705	0	2,629,693
<i>Total Excluding Arrears</i>	837,238	1,817,824	0	2,655,062	804,987	1,824,705	0	2,629,693

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145501 Economic statistical indicators</i>								
211102 Contract Staff Salaries	1,847,693	0	0	1,847,693	1,876,832	0	0	1,876,832
211103 Allowances (Inc. Casuals, Temporary)	0	1,363,276	0	1,363,276	0	1,001,458	0	1,001,458
212101 Social Security Contributions	0	218,961	0	218,961	0	218,961	0	218,961
213001 Medical expenses (To employees)	0	92,000	0	92,000	0	0	0	0
213004 Gratuity Expenses	0	97,532	0	97,532	0	51,598	0	51,598
221001 Advertising and Public Relations	0	53,515	0	53,515	0	32,750	0	32,750
221002 Workshops and Seminars	0	31,709	0	31,709	0	64,750	0	64,750
221003 Staff Training	0	18,000	0	18,000	0	24,500	0	24,500
221008 Computer supplies and Information Technology (IT)	0	52,980	0	52,980	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	61,390	0	61,390	0	88,340	0	88,340
227001 Travel inland	0	1,369,870	0	1,369,870	0	1,815,252	0	1,815,252
227002 Travel abroad	0	60,924	0	60,924	0	63,525	0	63,525

Note: 143 Uganda Bureau of Statistics

227004 Fuel, Lubricants and Oils	0	18,750	0	18,750	0	0	0	0
228002 Maintenance - Vehicles	0	39,020	0	39,020	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	1,980	0	1,980
Total Cost of Output 01	1,847,693	3,490,926	0	5,338,620	1,876,832	3,363,114	0	5,239,946
Total Cost Of Outputs Provided	1,847,693	3,490,926	0	5,338,620	1,876,832	3,363,114	0	5,239,946
Total Cost for SubProgramme 02	1,847,693	3,490,926	0	5,338,620	1,876,832	3,363,114	0	5,239,946
<i>Total Excluding Arrears</i>	1,847,693	3,490,926	0	5,338,620	1,876,832	3,363,114	0	5,239,946

SubProgramme 03 Business and Industry Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries	1,130,168	0	0	1,130,168	1,133,153	0	0	1,133,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,128,733	0	1,128,733
212101 Social Security Contributions	0	132,199	0	132,199	0	132,199	0	132,199
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	6,250	0	6,250	0	437,685	0	437,685
221002 Workshops and Seminars	0	44,400	0	44,400	0	125,505	0	125,505
221003 Staff Training	0	9,666	0	9,666	0	17,666	0	17,666
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	38,308	0	38,308
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	50,852	0	50,852
221012 Small Office Equipment	0	8,000	0	8,000	0	11,850	0	11,850
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	856,754	0	856,754	0	2,762,002	0	2,762,002
227002 Travel abroad	0	0	0	0	0	20,768	0	20,768
Total Cost of Output 03	1,130,168	1,199,868	0	2,330,036	1,133,153	4,777,168	0	5,910,321
Total Cost Of Outputs Provided	1,130,168	1,199,868	0	2,330,036	1,133,153	4,777,168	0	5,910,321
Total Cost for SubProgramme 03	1,130,168	1,199,868	0	2,330,036	1,133,153	4,777,168	0	5,910,321
Total Excluding Arrears	1,130,168	1,199,868	0	2,330,036	1,133,153	4,777,168	0	5,910,321

SubProgramme 04 Statistical Coordination Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	744,176	0	0	744,176	859,230	0	0	859,230
211103 Allowances (Inc. Casuals, Temporary)	0	248,344	0	248,344	0	143,191	0	143,191
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	0	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	2,317	0	2,317	0	0	0	0
221002 Workshops and Seminars	0	196,980	0	196,980	0	75,020	0	75,020
221003 Staff Training	0	78,000	0	78,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,180	0	7,180

Note: 143 Uganda Bureau of Statistics

221011 Printing, Stationery, Photocopying and Binding	0	65,300	0	65,300	0	8,600	0	8,600
221017 Subscriptions	0	0	0	0	0	1,800	0	1,800
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	220,000	0	220,000
227001 Travel inland	0	174,150	0	174,150	0	223,647	0	223,647
228002 Maintenance - Vehicles	0	15,600	0	15,600	0	0	0	0
Total Cost of Output 06	744,176	944,532	0	1,688,708	859,230	831,278	0	1,690,508
Total Cost Of Outputs Provided	744,176	944,532	0	1,688,708	859,230	831,278	0	1,690,508
Total Cost for SubProgramme 04	744,176	944,532	0	1,688,708	859,230	831,278	0	1,690,508
<i>Total Excluding Arrears</i>	744,176	944,532	0	1,688,708	859,230	831,278	0	1,690,508

SubProgramme 05 District Statistics and Capacity Building

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145504 District Statistics and Capacity Building								
211102 Contract Staff Salaries	927,675	0	0	927,675	881,459	0	0	881,459
211103 Allowances (Inc. Casuals, Temporary)	0	100,678	0	100,678	0	117,895	0	117,895
212101 Social Security Contributions	0	102,835	0	102,835	0	102,835	0	102,835
213004 Gratuity Expenses	0	46,908	0	46,908	0	51,598	0	51,598
221001 Advertising and Public Relations	0	30,312	0	30,312	0	0	0	0
221002 Workshops and Seminars	0	233,967	0	233,967	0	65,727	0	65,727
221003 Staff Training	0	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,574	0	8,574
227001 Travel inland	0	110,420	0	110,420	0	137,906	0	137,906
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 04	927,675	625,120	0	1,552,796	881,459	562,535	0	1,443,994
Total Cost Of Outputs Provided	927,675	625,120	0	1,552,796	881,459	562,535	0	1,443,994
Total Cost for SubProgramme 05	927,675	625,120	0	1,552,796	881,459	562,535	0	1,443,994
<i>Total Excluding Arrears</i>	927,675	625,120	0	1,552,796	881,459	562,535	0	1,443,994

SubProgramme 06 Information Technology Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145505 National statistical system database maintained								
211102 Contract Staff Salaries	1,085,534	0	0	1,085,534	1,117,224	0	0	1,117,224
211103 Allowances (Inc. Casuals, Temporary)	0	217,874	0	217,874	0	186,185	0	186,185
212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	0	130,341
213004 Gratuity Expenses	0	12,900	0	12,900	0	51,598	0	51,598
221002 Workshops and Seminars	0	0	0	0	0	21,000	0	21,000
221003 Staff Training	0	55,800	0	55,800	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	311,488	0	311,488	0	24,538	0	24,538

Note: 143 Uganda Bureau of Statistics

221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,000	0	6,000
221017 Subscriptions	0	36,500	0	36,500	0	40,000	0	40,000
222001 Telecommunications	0	208,160	0	208,160	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,364	0	15,364
226002 Licenses	0	0	0	0	0	118,999	0	118,999
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	39,254	0	39,254	0	52,000	0	52,000
Total Cost of Output 05	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	0	1,921,249
Total Cost Of Outputs Provided	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	0	1,921,249
Total Cost for SubProgramme 06	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	0	1,921,249
<i>Total Excluding Arrears</i>	1,085,534	1,025,816	0	2,111,351	1,117,224	804,025	0	1,921,249

SubProgramme 07 Administrative Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	3,043,208	0	0	3,043,208	2,775,883	0	0	2,775,883
211103 Allowances (Inc. Casuals, Temporary)	0	318,622	0	318,622	0	401,548	0	401,548
212101 Social Security Contributions	0	323,848	0	323,848	0	333,513	0	333,513
213001 Medical expenses (To employees)	0	690,843	0	690,843	0	690,843	0	690,843
213004 Gratuity Expenses	0	304,854	0	304,854	0	304,854	0	304,854
221001 Advertising and Public Relations	0	20,000	0	20,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	80,000	0	80,000	0	22,000	0	22,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	16,102	0	16,102	0	9,000	0	9,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	190,200	0	190,200
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	103,350	0	103,350
221012 Small Office Equipment	0	10,976	0	10,976	0	11,000	0	11,000
222002 Postage and Courier	0	24,000	0	24,000	0	21,500	0	21,500
223002 Rates	0	0	0	0	0	80,717	0	80,717
223003 Rent – (Produced Assets) to private entities	0	72,000	0	72,000	0	48,000	0	48,000
223004 Guard and Security services	0	196,740	0	196,740	0	204,384	0	204,384
223005 Electricity	0	180,000	0	180,000	0	100,000	0	100,000
223006 Water	0	32,400	0	32,400	0	60,400	0	60,400
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	7,945	0	7,945	0	8,270	0	8,270
227001 Travel inland	0	60,000	0	60,000	0	40,000	0	40,000
227002 Travel abroad	0	130,500	0	130,500	0	130,500	0	130,500
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	400,000	0	400,000

Note: 143 Uganda Bureau of Statistics

228001 Maintenance - Civil	0	140,000	0	140,000	0	163,950	0	163,950
228002 Maintenance - Vehicles	0	453,624	0	453,624	0	466,527	0	466,527
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 06	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	0	6,744,440
Total Cost Of Outputs Provided	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	0	6,744,440
Total Cost for SubProgramme 07	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	0	6,744,440
<i>Total Excluding Arrears</i>	3,043,208	3,872,455	0	6,915,663	2,775,883	3,968,557	0	6,744,440

SubProgramme 08 Communication and Public Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	531,653	0	0	531,653	575,884	0	0	575,884
211103 Allowances (Inc. Casuals, Temporary)	0	140,202	0	140,202	0	95,971	0	95,971
212101 Social Security Contributions	0	67,185	0	67,185	0	67,185	0	67,185
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221001 Advertising and Public Relations	0	337,100	0	337,100	0	269,000	0	269,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	257,500	0	257,500	0	92,000	0	92,000
221017 Subscriptions	0	9,000	0	9,000	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	168,000	0	168,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 06	531,653	860,269	0	1,391,922	575,884	834,439	0	1,410,322
Total Cost Of Outputs Provided	531,653	860,269	0	1,391,922	575,884	834,439	0	1,410,322
Total Cost for SubProgramme 08	531,653	860,269	0	1,391,922	575,884	834,439	0	1,410,322
Total Excluding Arrears	531,653	860,269	0	1,391,922	575,884	834,439	0	1,410,322

SubProgramme 09 Financial Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	752,596	0	0	752,596	727,918	0	0	727,918
211103 Allowances (Inc. Casuals, Temporary)	0	121,530	0	121,530	0	321,807	0	321,807
212101 Social Security Contributions	0	84,923	0	84,923	0	84,923	0	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221002 Workshops and Seminars	0	340,200	0	340,200	0	288,942	0	288,942
221003 Staff Training	0	160,270	0	160,270	0	215,270	0	215,270
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	30,600	0	30,600	0	30,300	0	30,300
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
226002 Licenses	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	314,492	0	314,492	0	240,220	0	240,220

Note: 143 Uganda Bureau of Statistics

227002 Travel abroad	0	147,418	0	147,418	0	188,560	0	188,560
Total Cost of Output 06	752,596	1,397,714	0	2,150,310	727,918	1,554,304	0	2,282,222
Total Cost Of Outputs Provided	752,596	1,397,714	0	2,150,310	727,918	1,554,304	0	2,282,222
Total Cost for SubProgramme 09	752,596	1,397,714	0	2,150,310	727,918	1,554,304	0	2,282,222
<i>Total Excluding Arrears</i>	752,596	1,397,714	0	2,150,310	727,918	1,554,304	0	2,282,222

SubProgramme 10 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145506 Statistical Coordination and Administrative Support Services								
211102 Contract Staff Salaries	320,833	0	0	320,833	292,754	0	0	292,754
211103 Allowances (Inc. Casuals, Temporary)	0	20,709	0	20,709	0	48,787	0	48,787
212101 Social Security Contributions	0	34,154	0	34,154	0	34,154	0	34,154
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221003 Staff Training	0	50,349	0	50,349	0	63,436	0	63,436
227001 Travel inland	0	268,362	0	268,362	0	340,930	0	340,930
227002 Travel abroad	0	26,368	0	26,368	0	24,720	0	24,720
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 06	320,833	449,224	0	770,057	292,754	567,310	0	860,064
Total Cost Of Outputs Provided	320,833	449,224	0	770,057	292,754	567,310	0	860,064
Total Cost for SubProgramme 10	320,833	449,224	0	770,057	292,754	567,310	0	860,064
<i>Total Excluding Arrears</i>	320,833	449,224	0	770,057	292,754	567,310	0	860,064

SubProgramme 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries	645,450	0	0	645,450	700,494	0	0	700,494
211103 Allowances (Inc. Casuals, Temporary)	0	193,957	0	193,957	0	564,241	0	564,241
212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	0	81,723
213001 Medical expenses (To employees)	0	66,000	0	66,000	0	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	110,000	0	110,000	0	75,600	0	75,600
221002 Workshops and Seminars	0	46,680	0	46,680	0	189,840	0	189,840
221003 Staff Training	0	96,000	0	96,000	0	108,000	0	108,000
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	211,640	0	211,640	0	119,640	0	119,640
222001 Telecommunications	0	8,400	0	8,400	0	0	0	0

Note: 143 Uganda Bureau of Statistics

225001 Consultancy Services- Short term	0	33,336	0	33,336	0	0	0	0
227001 Travel inland	0	1,035,000	0	1,035,000	0	610,000	0	610,000
227002 Travel abroad	0	34,000	0	34,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	42,120	0	42,120	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	156,000	0	156,000
228003 Maintenance – Machinery, Equipment & Furniture	0	32,000	0	32,000	0	0	0	0
Total Cost of Output 02	645,450	2,130,454	0	2,775,905	700,494	1,956,642	0	2,657,136
Total Cost Of Outputs Provided	645,450	2,130,454	0	2,775,905	700,494	1,956,642	0	2,657,136
Total Cost for SubProgramme 11	645,450	2,130,454	0	2,775,905	700,494	1,956,642	0	2,657,136
<i>Total Excluding Arrears</i>	645,450	2,130,454	0	2,775,905	700,494	1,956,642	0	2,657,136

SubProgramme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145503 Industrial and Agricultural indicators								
211102 Contract Staff Salaries	499,959	0	0	499,959	529,515	0	0	529,515
211103 Allowances (Inc. Casuals, Temporary)	0	553,231	0	553,231	0	475,113	0	475,113
212101 Social Security Contributions	0	61,776	0	61,776	0	61,776	0	61,776
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	9,250	0	9,250	0	0	0	0
221002 Workshops and Seminars	0	91,735	0	91,735	0	141,600	0	141,600
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	57,300	0	57,300
221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,713,943	0	2,713,943
221012 Small Office Equipment	0	0	0	0	0	84,000	0	84,000
221017 Subscriptions	0	0	0	0	0	4,200	0	4,200
222001 Telecommunications	0	0	0	0	0	24,520	0	24,520
227001 Travel inland	0	1,818,293	0	1,818,293	0	1,570,183	0	1,570,183
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	43,500	0	43,500	0	0	0	0
Total Cost of Output 03	499,959	2,671,983	0	3,171,942	529,515	5,246,734	0	5,776,249
Total Cost Of Outputs Provided	499,959	2,671,983	0	3,171,942	529,515	5,246,734	0	5,776,249
Total Cost for SubProgramme 12	499,959	2,671,983	0	3,171,942	529,515	5,246,734	0	5,776,249
<i>Total Excluding Arrears</i>	499,959	2,671,983	0	3,171,942	529,515	5,246,734	0	5,776,249

Note: 143 Uganda Bureau of Statistics

SubProgramme 13 Geo - Information Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145502 Population and Social Statistics indicators								
211102 Contract Staff Salaries	483,331	0	0	483,331	574,181	0	0	574,181
211103 Allowances (Inc. Casuals, Temporary)	0	187,105	0	187,105	0	95,768	0	95,768
212101 Social Security Contributions	0	67,044	0	67,044	0	67,044	0	67,044
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,767	0	49,767
221002 Workshops and Seminars	0	19,500	0	19,500	0	19,048	0	19,048
221003 Staff Training	0	13,800	0	13,800	0	18,287	0	18,287
221008 Computer supplies and Information Technology (IT)	0	238,830	0	238,830	0	29,400	0	29,400
227001 Travel inland	0	66,456	0	66,456	0	189,500	0	189,500
227002 Travel abroad	0	32,423	0	32,423	0	62,693	0	62,693
Total Cost of Output 02	483,331	674,440	0	1,157,770	574,181	531,507	0	1,105,688
Total Cost Of Outputs Provided	483,331	674,440	0	1,157,770	574,181	531,507	0	1,105,688
Total Cost for SubProgramme 13	483,331	674,440	0	1,157,770	574,181	531,507	0	1,105,688
<i>Total Excluding Arrears</i>	483,331	674,440	0	1,157,770	574,181	531,507	0	1,105,688

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145501 Economic statistical indicators								
211103 Allowances (Inc. Casuals, Temporary)	213,840	0	0	213,840	168,776	0	0	168,776
213001 Medical expenses (To employees)	4,600	0	0	4,600	0	0	0	0
221002 Workshops and Seminars	182,920	0	0	182,920	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	4,800	0	0	4,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0	3,600	26,400	0	0	26,400
225001 Consultancy Services- Short term	11,250	0	0	11,250	0	0	0	0
227001 Travel inland	1,274,990	0	0	1,274,990	648,824	0	0	648,824
227004 Fuel, Lubricants and Oils	0	0	0	0	11,550	0	0	11,550
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 145501	1,696,000	0	0	1,696,000	907,550	0	0	907,550

Output 145502 Population and Social Statistics indicators

211103 Allowances (Inc. Casuals, Temporary)	833,522	0	0	833,522	1,421,349	0	0	1,421,349
213001 Medical expenses (To employees)	0	0	0	0	141,000	0	0	141,000
221001 Advertising and Public Relations	222,400	0	0	222,400	287,000	0	0	287,000
221002 Workshops and Seminars	625,260	0	0	625,260	298,538	0	0	298,538
221003 Staff Training	0	0	0	0	18,287	0	0	18,287
221004 Recruitment Expenses	450	0	0	450	0	0	0	0
221008 Computer supplies and Information Technology (IT)	730,500	0	0	730,500	581,800	0	0	581,800

Vote: 143 Uganda Bureau of Statistics

221009 Welfare and Entertainment	720	0	0	720	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	54,150	0	0	54,150	108,640	0	0	108,640
221012 Small Office Equipment	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	800	0	0	800	0	0	0	0
226001 Insurances	0	0	0	0	250,000	0	0	250,000
227001 Travel inland	5,042,986	0	0	5,042,986	4,027,982	0	0	4,027,982
227002 Travel abroad	0	0	0	0	96,437	0	0	96,437
228002 Maintenance - Vehicles	156,000	0	0	156,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,900	0	0	1,900	0	0	0	0
Total Cost Of Output 145502	7,668,688	0	0	7,668,688	7,258,633	0	0	7,258,633

Output 145503 Industrial and Agricultural indicators

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	2,067,376	0	0	2,067,376
221001 Advertising and Public Relations	13,380	0	0	13,380	234,235	0	0	234,235
221002 Workshops and Seminars	200,888	0	0	200,888	2,093,369	0	0	2,093,369
221008 Computer supplies and Information Technology (IT)	32,824	0	0	32,824	375,252	0	0	375,252
221011 Printing, Stationery, Photocopying and Binding	27,220	0	0	27,220	556,921	0	0	556,921
221012 Small Office Equipment	174	0	0	174	118,001	0	0	118,001
222001 Telecommunications	0	0	0	0	17,120	0	0	17,120
225001 Consultancy Services- Short term	238,000	0	0	238,000	0	0	0	0
226001 Insurances	0	0	0	0	160,000	0	0	160,000
227001 Travel inland	1,644,701	0	0	1,644,701	3,553,796	0	0	3,553,796
227002 Travel abroad	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	43,812	0	0	43,812	16,800	0	0	16,800
228002 Maintenance - Vehicles	9,600	0	0	9,600	0	0	0	0
Total Cost Of Output 145503	2,330,599	0	0	2,330,599	9,192,869	0	0	9,192,869

Output 145504 District Statistics and Capacity Building

221001 Advertising and Public Relations	0	0	0	0	60,750	0	0	60,750
221002 Workshops and Seminars	0	0	0	0	141,085	0	0	141,085
221008 Computer supplies and Information Technology (IT)	0	0	0	0	21,165	0	0	21,165
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,200	0	0	15,200
227001 Travel inland	0	0	0	0	61,801	0	0	61,801
Total Cost Of Output 145504	0	0	0	0	300,000	0	0	300,000

Output 145505 National statistical system database maintained

221002 Workshops and Seminars	47,500	0	0	47,500	0	0	0	0
221003 Staff Training	38,000	0	0	38,000	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	714,000	0	0	714,000	703,000	0	0	703,000
222001 Telecommunications	150,000	0	0	150,000	110,000	0	0	110,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	0	160,000
226002 Licenses	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 145505	949,500	0	0	949,500	989,500	0	0	989,500

Output 145506 Statistical Coordination and Administrative Support Services

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

Vote: 143 Uganda Bureau of Statistics

213004 Gratuity Expenses	160,000	0	0	160,000	440,000	0	0	440,000
221001 Advertising and Public Relations	49,000	0	0	49,000	10,000	0	0	10,000
221002 Workshops and Seminars	300,557	0	0	300,557	101,670	0	0	101,670
221003 Staff Training	0	0	0	0	80,520	0	0	80,520
221008 Computer supplies and Information Technology (IT)	159,000	0	0	159,000	13,200	0	0	13,200
221009 Welfare and Entertainment	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	41,802	0	0	41,802
223002 Rates	85,000	0	0	85,000	0	0	0	0
225001 Consultancy Services- Short term	90,000	0	0	90,000	0	0	0	0
226001 Insurances	767,652	0	0	767,652	0	0	0	0
226002 Licenses	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	344,085	0	0	344,085
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228001 Maintenance - Civil	574,490	0	0	574,490	138,000	0	0	138,000
228002 Maintenance - Vehicles	192,000	0	0	192,000	370,656	0	0	370,656
Total Cost Of Output 145506	2,477,699	0	0	2,477,699	1,740,933	0	0	1,740,933
Total Cost for Outputs Provided	15,122,486	0	0	15,122,486	20,389,486	0	0	20,389,486
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 145572	0	0	0	0	20,000	0	0	20,000
Output 145575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	87,000	0	0	87,000	0	0	0	0
Total Cost Of Output 145575	87,000	0	0	87,000	0	0	0	0
Output 145576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 145576	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	287,000	0	0	287,000	20,000	0	0	20,000
Total Cost for Project: 0045	15,409,486	0	0	15,409,486	20,409,486	0	0	20,409,486
Total Excluding Arrears	15,409,486	0	0	15,409,486	20,409,486	0	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
Total Excluding Arrears	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 143	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317
Total Excluding Arrears	49,419,627	0	0	49,419,627	60,081,317	0	0	60,081,317

Vote: 144 Uganda Police Force

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1225 General administration, planning, policy and support services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Information and Communication Technology	5,439,714	9,056,259	0	14,495,974	5,439,714	5,856,878	0	11,296,593
11 Research, Planning & Development	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	0	6,299,138
14 Finance & Internal Audit	373,837	27,452,241	0	27,826,078	0	0	0	0
16 Human Resource Management and Development	20,201,151	35,121,492	0	55,322,642	20,201,151	60,633,074	0	80,834,224
30 Finance and Support Services	0	0	0	0	469,528	18,797,256	0	19,266,784
31 Internal Audit	0	0	0	0	68,018	506,105	0	574,123
Total Recurrent Budget Estimates for Programme	31,302,784	72,296,508	0	103,599,292	31,466,492	86,804,370	0	118,270,862
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1484 Institutional support to UPF - Retooling	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	0	282,843,780
Total Development Budget Estimates for Programme	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	0	282,843,780
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	239,183,060	0	8,656,450	247,839,510	282,242,366	118,872,275	0	401,114,642
Total Excluding Arrears	208,139,794	0	8,656,450	216,796,244	265,120,714	118,872,275	0	383,992,989
Programme :1232 Territorial and Specialised Policing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Police Operations	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	0	23,812,818
21 Traffic Regulation and Road Safety	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	0	4,460,113
22 Foot and Motorized Patrols	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	0	53,179,210
23 Urban Crime Management	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	0	27,164,809
24 Emergency & Rescue services	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	0	35,647,068
25 National Projects Policing	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	0	13,909,949
Total Recurrent Budget Estimates for Programme	128,270,391	20,031,072	0	148,301,464	128,270,391	29,903,576	0	158,173,967
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 32	148,301,464	0	0	148,301,464	158,173,967	0	0	158,173,967
Total Excluding Arrears	148,301,464	0	0	148,301,464	158,173,967	0	0	158,173,967
Programme :1233 Command and Control								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Human Rights & Legal Services	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	0	8,616,974
26 Police Management	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	0	15,034,606
Total Recurrent Budget Estimates for Programme	7,773,243	20,437,275	0	28,210,518	7,609,535	16,042,045	0	23,651,580
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 33	28,210,518	0	0	28,210,518	23,651,580	0	0	23,651,580
Total Excluding Arrears	28,210,518	0	0	28,210,518	23,651,580	0	0	23,651,580
Programme :1234 Welfare and Infrastructure								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total

Vote: 144 Uganda Police Force

27 Police Welfare	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	0	82,808,843
Total Recurrent Budget Estimates for Programme	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	0	82,808,843
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	6,080,000	0	10,000,000	16,080,000	28,130,000	0	0	28,130,000
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Development Budget Estimates for Programme	10,080,000	0	10,000,000	20,080,000	32,130,000	0	0	32,130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 34	91,041,681	0	10,000,000	101,041,681	114,938,843	0	0	114,938,843
<i>Total Excluding Arrears</i>	91,041,681	0	10,000,000	101,041,681	114,938,843	0	0	114,938,843
Programme :1235 Crime Prevention and Investigation Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Counter Terrorism	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	0	15,534,595
17 Crime Intelligence and Community Policing	21,229,619	15,350,586	0	36,580,204	0	0	0	0
18 Crime investigations, Forensics and Canine Services	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	0	43,721,908
19 International Police and Cross Border Relations	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	0	7,947,454
20 Anti Stock Theft	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	0	39,904,410
28 Crime Intelligence	0	0	0	0	9,602,769	9,269,009	0	18,871,779
29 Community Policing	0	0	0	0	11,626,849	6,583,360	0	18,210,209
Total Recurrent Budget Estimates for Programme	105,449,928	35,353,431	0	140,803,358	105,449,928	38,740,427	0	144,190,354
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 35	140,803,358	0	0	140,803,358	144,190,354	0	0	144,190,354
<i>Total Excluding Arrears</i>	140,803,358	0	0	140,803,358	144,190,354	0	0	144,190,354
Total Vote 144	647,540,082	0	18,656,450	666,196,532	723,197,110	118,872,275	0	842,069,386
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	706,075,458	118,872,275	0	824,947,733

Vote: 144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	470,563,047	0	0	470,563,047	509,703,954	0	0	509,703,954
211101 General Staff Salaries	286,376,351	0	0	286,376,351	286,376,351	0	0	286,376,351
211103 Allowances (Inc. Casuals, Temporary)	1,527,118	0	0	1,527,118	1,525,867	0	0	1,525,867
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	13,578,376	0	0	13,578,376	16,032,488	0	0	16,032,488
213001 Medical expenses (To employees)	210,000	0	0	210,000	390,000	0	0	390,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	0	186,000	269,466	0	0	269,466
213004 Gratuity Expenses	11,642,632	0	0	11,642,632	13,084,873	0	0	13,084,873
221001 Advertising and Public Relations	349,416	0	0	349,416	609,416	0	0	609,416
221002 Workshops and Seminars	48,562	0	0	48,562	74,416	0	0	74,416
221003 Staff Training	7,222,978	0	0	7,222,978	26,100,052	0	0	26,100,052
221004 Recruitment Expenses	0	0	0	0	637,470	0	0	637,470
221007 Books, Periodicals & Newspapers	7,846	0	0	7,846	7,846	0	0	7,846
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	839,896	0	0	839,896
221009 Welfare and Entertainment	291,988	0	0	291,988	190,742	0	0	190,742
221010 Special Meals and Drinks	29,505,738	0	0	29,505,738	37,910,123	0	0	37,910,123
221011 Printing, Stationery, Photocopying and Binding	1,551,388	0	0	1,551,388	1,931,388	0	0	1,931,388
221012 Small Office Equipment	181,115	0	0	181,115	208,215	0	0	208,215
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	0	30,021
221017 Subscriptions	5,000	0	0	5,000	45,000	0	0	45,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	4,646,098	0	0	4,646,098
223001 Property Expenses	500,000	0	0	500,000	800,000	0	0	800,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	0	495,305
224001 Medical Supplies	278,237	0	0	278,237	540,719	0	0	540,719
224003 Classified Expenditure	25,062,483	0	0	25,062,483	17,000,001	0	0	17,000,001
224004 Cleaning and Sanitation	3,137,409	0	0	3,137,409	2,854,597	0	0	2,854,597
224005 Uniforms, Beddings and Protective Gear	10,084,120	0	0	10,084,120	16,672,955	0	0	16,672,955
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	2,355,178	0	0	2,355,178	3,305,178	0	0	3,305,178
226002 Licenses	32,300	0	0	32,300	32,300	0	0	32,300
227001 Travel inland	2,449,120	0	0	2,449,120	2,558,675	0	0	2,558,675
227002 Travel abroad	577,499	0	0	577,499	1,243,124	0	0	1,243,124
227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	46,570	0	0	46,570
227004 Fuel, Lubricants and Oils	23,237,269	0	0	23,237,269	22,675,749	0	0	22,675,749

Vote: 144 Uganda Police Force

228001 Maintenance - Civil	1,900,390	0	0	1,900,390	1,960,390	0	0	1,960,390
228002 Maintenance - Vehicles	6,515,430	0	0	6,515,430	13,004,750	0	0	13,004,750
228003 Maintenance – Machinery, Equipment & Furniture	898,250	0	0	898,250	938,250	0	0	938,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
282101 Donations	35,709	0	0	35,709	35,709	0	0	35,709
282104 Compensation to 3rd Parties	300,000	0	0	300,000	300,000	0	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	0	270,000
Investment (Capital Purchases)	145,663,769	0	18,656,450	164,320,219	196,101,504	118,872,275	0	314,973,780
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	190,000	0	0	190,000
311101 Land	460,000	0	0	460,000	2,960,000	0	0	2,960,000
312101 Non-Residential Buildings	1,450,000	0	0	1,450,000	7,589,790	0	0	7,589,790
312102 Residential Buildings	4,500,000	0	10,000,000	14,500,000	20,410,910	0	0	20,410,910
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	0	400,000
312207 Classified Assets	139,083,769	0	8,656,450	147,740,219	164,550,804	118,872,275	0	283,423,080
Arrears	31,043,266	0	0	31,043,266	17,121,653	0	0	17,121,653
321605 Domestic arrears (Budgeting)	3,421,760	0	0	3,421,760	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	922,005	0	0	922,005	570,690	0	0	570,690
321612 Water arrears(Budgeting)	13,362,170	0	0	13,362,170	3,188,792	0	0	3,188,792
321613 Telephone arrears (Budgeting)	3,188,792	0	0	3,188,792	0	0	0	0
321614 Electricity arrears (Budgeting)	10,148,539	0	0	10,148,539	13,362,170	0	0	13,362,170
Grand Total Vote 144	647,540,082	0	18,656,450	666,196,532	723,197,110	118,872,275	0	842,069,386
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	706,075,458	118,872,275	0	824,947,733

Vote: 144 Uganda Police Force

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

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	5,439,714	0	0	5,439,714	5,439,714	0	0	5,439,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	324,310	0	324,310	0	300,000	0	300,000
221009 Welfare and Entertainment	0	5,500	0	5,500	0	6,000	0	6,000
221010 Special Meals and Drinks	0	174,976	0	174,976	0	174,976	0	174,976
221011 Printing, Stationery, Photocopying and Binding	0	43,880	0	43,880	0	17,102	0	17,102
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
221017 Subscriptions	0	0	0	0	0	40,000	0	40,000
222001 Telecommunications	0	4,646,098	0	4,646,098	0	4,646,098	0	4,646,098
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	0	22,914
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
227002 Travel abroad	0	16,244	0	16,244	0	16,244	0	16,244
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	550,000	0	550,000
Total Cost of Output 07	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	0	11,296,593
Total Cost Of Outputs Provided	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	0	11,296,593
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321613 Telephone arrears (Budgeting)	0	3,188,792	0	3,188,792	0	0	0	0
Total Cost of Output 99	0	3,188,792	0	3,188,792	0	0	0	0
Total Cost Of Arrears	0	3,188,792	0	3,188,792	0	0	0	0
Total Cost for SubProgramme 09	5,439,714	9,056,259	0	14,495,974	5,439,714	5,856,878	0	11,296,593
Total Excluding Arrears	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	0	11,296,593

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122506 Policy and Planning								
211101 General Staff Salaries	5,288,082	0	0	5,288,082	5,288,082	0	0	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	5,691	0	5,691	0	5,691	0	5,691
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	144,040	0	144,040

Vote: 144 Uganda Police Force

221009 Welfare and Entertainment	0	5,500	0	5,500	0	6,000	0	6,000
221010 Special Meals and Drinks	0	38,580	0	38,580	0	138,580	0	138,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	68,750	0	68,750	0	68,750
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	5,213	0	5,213	0	5,213	0	5,213
224005 Uniforms, Beddings and Protective Gear	0	12,457	0	12,457	0	12,457	0	12,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	0	20,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	550,000	0	550,000
Total Cost of Output 06	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	0	6,299,138
Total Cost Of Outputs Provided	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	0	6,299,138
Total Cost for SubProgramme 11	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	0	6,299,138
<i>Total Excluding Arrears</i>	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	0	6,299,138

SubProgramme 14 Finance & Internal Audit

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 122507 Administrative and Support Services									
211101 General Staff Salaries	373,837	0	0	373,837	0	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	0	1,250	0	1,250	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0	
221009 Welfare and Entertainment	0	125,600	0	125,600	0	0	0	0	
221010 Special Meals and Drinks	0	10,012	0	10,012	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	75,800	0	75,800	0	0	0	0	
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	0	0	0	
224004 Cleaning and Sanitation	0	53,856	0	53,856	0	0	0	0	
227001 Travel inland	0	41,000	0	41,000	0	0	0	0	
227002 Travel abroad	0	22,771	0	22,771	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	82,479	0	82,479	0	0	0	0	
228002 Maintenance - Vehicles	0	46,983	0	46,983	0	0	0	0	
Total Cost of Output 07	373,837	519,772	0	893,609	0	0	0	0	
Total Cost Of Outputs Provided	373,837	519,772	0	893,609	0	0	0	0	
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 122599 Arrears									
321605 Domestic arrears (Budgeting)	0	3,421,760	0	3,421,760	0	0	0	0	
321612 Water arrears(Budgeting)	0	13,362,170	0	13,362,170	0	0	0	0	
321614 Electricity arrears (Budgeting)	0	10,148,539	0	10,148,539	0	0	0	0	
Total Cost of Output 99	0	26,932,469	0	26,932,469	0	0	0	0	
Total Cost Of Arrears	0	26,932,469	0	26,932,469	0	0	0	0	
Total Cost for SubProgramme 14	373,837	27,452,241	0	27,826,078	0	0	0	0	
Total Excluding Arrears	373,837	519,772	0	893,609	0	0	0	0	

Vote: 144 Uganda Police Force

SubProgramme 16 Human Resource Management and Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	20,201,151	0	0	20,201,151	20,201,151	0	0	20,201,151
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
212102 Pension for General Civil Service	0	13,578,376	0	13,578,376	0	16,032,488	0	16,032,488
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	116,855	0	116,855	0	116,855
213004 Gratuity Expenses	0	11,642,632	0	11,642,632	0	13,084,873	0	13,084,873
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	0	8,100
221003 Staff Training	0	7,222,978	0	7,222,978	0	26,100,052	0	26,100,052
221004 Recruitment Expenses	0	0	0	0	0	637,470	0	637,470
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	684,770	0	684,770	0	1,684,770	0	1,684,770
221011 Printing, Stationery, Photocopying and Binding	0	250,299	0	250,299	0	250,299	0	250,299
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223001 Property Expenses	0	0	0	0	0	800,000	0	800,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	54,503	0	54,503	0	54,503
227001 Travel inland	0	54,000	0	54,000	0	54,000	0	54,000
227002 Travel abroad	0	31,250	0	31,250	0	31,250	0	31,250
227004 Fuel, Lubricants and Oils	0	500,050	0	500,050	0	700,050	0	700,050
228001 Maintenance - Civil	0	0	0	0	0	352,000	0	352,000
Total Cost of Output 19	20,201,151	34,199,487	0	54,400,637	20,201,151	60,062,384	0	80,263,534
Total Cost Of Outputs Provided	20,201,151	34,199,487	0	54,400,637	20,201,151	60,062,384	0	80,263,534
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	922,005	0	922,005	0	570,690	0	570,690
Total Cost of Output 99	0	922,005	0	922,005	0	570,690	0	570,690
Total Cost Of Arrears	0	922,005	0	922,005	0	570,690	0	570,690
Total Cost for SubProgramme 16	20,201,151	35,121,492	0	55,322,642	20,201,151	60,633,074	0	80,834,224
Total Excluding Arrears	20,201,151	34,199,487	0	54,400,637	20,201,151	60,062,384	0	80,263,534

SubProgramme 30 Finance and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	0	0	0	0	469,528	0	0	469,528
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	11,454	0	11,454

Vote: 144 Uganda Police Force

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	130,250	0	130,250
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	596,563	0	596,563
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	175,800	0	175,800
221012 Small Office Equipment	0	0	0	0	0	14,100	0	14,100
221016 IFMS Recurrent costs	0	0	0	0	0	30,021	0	30,021
224004 Cleaning and Sanitation	0	0	0	0	0	160,000	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	21,146	0	21,146
227001 Travel inland	0	0	0	0	0	90,000	0	90,000
227002 Travel abroad	0	0	0	0	0	22,771	0	22,771
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	46,570	0	46,570
227004 Fuel, Lubricants and Oils	0	0	0	0	0	782,479	0	782,479
228002 Maintenance - Vehicles	0	0	0	0	0	46,983	0	46,983
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	98,159	0	98,159
Total Cost of Output 07	0	0	0	0	469,528	2,246,294	0	2,715,822
Total Cost Of Outputs Provided	0	0	0	0	469,528	2,246,294	0	2,715,822
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321612 Water arrears(Budgeting)	0	0	0	0	0	3,188,792	0	3,188,792
321614 Electricity arrears (Budgeting)	0	0	0	0	0	13,362,170	0	13,362,170
Total Cost of Output 99	0	0	0	0	0	16,550,962	0	16,550,962
Total Cost Of Arrears	0	0	0	0	0	16,550,962	0	16,550,962
Total Cost for SubProgramme 30	0	0	0	0	469,528	18,797,256	0	19,266,784
<i>Total Excluding Arrears</i>	0	0	0	0	469,528	2,246,294	0	2,715,822

SubProgramme 31 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
211101 General Staff Salaries	0	0	0	0	68,018	0	0	68,018
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	53,437	0	53,437
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,043	0	4,043
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	102,625	0	102,625
227004 Fuel, Lubricants and Oils	0	0	0	0	0	230,000	0	230,000
Total Cost of Output 07	0	0	0	0	68,018	506,105	0	574,123
Total Cost Of Outputs Provided	0	0	0	0	68,018	506,105	0	574,123
Total Cost for SubProgramme 31	0	0	0	0	68,018	506,105	0	574,123
<i>Total Excluding Arrears</i>	0	0	0	0	68,018	506,105	0	574,123

Vote: 144 Uganda Police Force

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment									
312207 Classified Assets	68,156,983	0	656,450	68,813,433	53,878,668	0	0	53,878,668	
Total Cost Of Output 122575	68,156,983	0	656,450	68,813,433	53,878,668	0	0	53,878,668	
Output 122577 Purchase of Specialised Machinery & Equipment									
312207 Classified Assets	67,326,786	0	8,000,000	75,326,786	109,692,836	118,872,275	0	228,565,112	
Total Cost Of Output 122577	67,326,786	0	8,000,000	75,326,786	109,692,836	118,872,275	0	228,565,112	
Output 122578 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	0	400,000	
Total Cost Of Output 122578	100,000	0	0	100,000	400,000	0	0	400,000	
Total Cost for Capital Purchases	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	0	282,843,780	
Total Cost for Project: 1484	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	0	282,843,780	
Total Excluding Arrears	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	0	282,843,780	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 25	239,183,060	0	8,656,450	247,839,510	282,242,366	118,872,275	0	401,114,642	
Total Excluding Arrears	208,139,794	0	8,656,450	216,796,244	265,120,714	118,872,275	0	383,992,989	

Programme :1232 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123201 Law and Order Management								
211101 General Staff Salaries	5,082,276	0	0	5,082,276	16,005,194	0	0	16,005,194
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	9,468	0	9,468	0	9,468
221009 Welfare and Entertainment	0	4,094	0	4,094	0	4,094	0	4,094
221010 Special Meals and Drinks	0	462,900	0	462,900	0	4,140,542	0	4,140,542
221011 Printing, Stationery, Photocopying and Binding	0	56,128	0	56,128	0	270,417	0	270,417
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	0	9,100
224004 Cleaning and Sanitation	0	5,842	0	5,842	0	129,971	0	129,971
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	16,040	0	356,847	0	356,847
227001 Travel inland	0	193,989	0	193,989	0	193,989	0	193,989
227002 Travel abroad	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	504,279	0	504,279	0	1,069,197	0	1,069,197
228001 Maintenance - Civil	0	0	0	0	0	588,000	0	588,000

Vote: 144 Uganda Police Force

228002 Maintenance - Vehicles	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 01	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	0	23,812,818
Total Cost Of Outputs Provided	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	0	23,812,818
Total Cost for SubProgramme 04	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	0	23,812,818
<i>Total Excluding Arrears</i>	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	0	23,812,818

SubProgramme 21 Traffic Regulation and Road Safety

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123202 Traffic Management								
211101 General Staff Salaries	2,178,118	0	0	2,178,118	2,178,118	0	0	2,178,118
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	4,058	0	4,058	0	4,058
221009 Welfare and Entertainment	0	1,754	0	1,754	0	3,754	0	3,754
221010 Special Meals and Drinks	0	186,814	0	186,814	0	1,386,814	0	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	17,102	0	40,880	0	40,880
221012 Small Office Equipment	0	3,900	0	3,900	0	3,900	0	3,900
224004 Cleaning and Sanitation	0	2,504	0	2,504	0	2,504	0	2,504
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	6,874	0	6,874	0	6,874
227001 Travel inland	0	83,138	0	83,138	0	83,138	0	83,138
227002 Travel abroad	0	27,000	0	27,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	223,073	0	223,073	0	723,073	0	723,073
Total Cost of Output 02	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	0	4,460,113
Total Cost Of Outputs Provided	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	0	4,460,113
Total Cost for SubProgramme 21	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	0	4,460,113
<i>Total Excluding Arrears</i>	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	0	4,460,113

SubProgramme 22 Foot and Motorized Patrols

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123201 Law and Order Management								
211101 General Staff Salaries	46,138,585	0	0	46,138,585	46,138,585	0	0	46,138,585
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	1,874,816	0	1,874,816	0	2,874,816	0	2,874,816
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	24,000	0	24,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	0	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	0	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	0	75,000

Vote: 144 Uganda Police Force

227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	0	810,000
Total Cost of Output 01	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	0	53,179,210
Total Cost Of Outputs Provided	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	0	53,179,210
Total Cost for SubProgramme 22	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	0	53,179,210
<i>Total Excluding Arrears</i>	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	0	53,179,210

SubProgramme 23 Urban Crime Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123203 Kampala Metropolitan Police								
211101 General Staff Salaries	24,855,184	0	0	24,855,184	24,855,184	0	0	24,855,184
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	0	0	0	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	36,000	0	36,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Total Cost of Output 03	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	0	27,164,809
Total Cost Of Outputs Provided	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	0	27,164,809
Total Cost for SubProgramme 23	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	0	27,164,809
Total Excluding Arrears	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	0	27,164,809

SubProgramme 24 Emergency & Rescue services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 123204 Fire Services									
211101 General Staff Salaries	14,290,352	0	0	14,290,352	14,290,352	0	0	14,290,352	
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	3,000	0	3,000	
221009 Welfare and Entertainment	0	2,250	0	2,250	0	4,250	0	4,250	
221010 Special Meals and Drinks	0	1,145,841	0	1,145,841	0	1,145,841	0	1,145,841	
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	0	9,500	
221012 Small Office Equipment	0	1,250	0	1,250	0	2,250	0	2,250	
224004 Cleaning and Sanitation	0	116,046	0	116,046	0	116,046	0	116,046	
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	254,914	0	254,914	0	254,914	
226001 Insurances	0	338,795	0	338,795	0	338,795	0	338,795	

Vote: 144 Uganda Police Force

227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	3,781	0	3,781	0	3,781	0	3,781
227004 Fuel, Lubricants and Oils	0	535,000	0	535,000	0	535,000	0	535,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	233,700	0	233,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	14,290,352	2,687,076	0	16,977,427	14,290,352	2,702,076	0	16,992,427

Output 123205 Air wing Services

211101 General Staff Salaries	6,859,367	0	0	6,859,367	6,859,367	0	0	6,859,367
211103 Allowances (Inc. Casuals, Temporary)	0	420	0	420	0	181,420	0	181,420
221009 Welfare and Entertainment	0	945	0	945	0	3,945	0	3,945
221010 Special Meals and Drinks	0	453,953	0	453,953	0	453,953	0	453,953
221011 Printing, Stationery, Photocopying and Binding	0	3,361	0	3,361	0	12,361	0	12,361
221012 Small Office Equipment	0	525	0	525	0	1,525	0	1,525
224004 Cleaning and Sanitation	0	48,739	0	48,739	0	48,739	0	48,739
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	133,818	0	133,818	0	133,818
226001 Insurances	0	1,142,294	0	1,142,294	0	2,524,312	0	2,524,312
226002 Licenses	0	0	0	0	0	32,300	0	32,300
227001 Travel inland	0	8,400	0	8,400	0	10,400	0	10,400
227002 Travel abroad	0	1,588	0	1,588	0	4,588	0	4,588
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	504,000	0	504,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	0	10,500
228002 Maintenance - Vehicles	0	72,029	0	72,029	0	263,200	0	263,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,018	0	18,018
Total Cost of Output 05	6,859,367	2,128,572	0	8,987,939	6,859,367	4,203,080	0	11,062,447

Output 123206 Marine Services

211101 General Staff Salaries	6,001,948	0	0	6,001,948	6,001,948	0	0	6,001,948
211103 Allowances (Inc. Casuals, Temporary)	0	480	0	480	0	1,480	0	1,480
221009 Welfare and Entertainment	0	1,080	0	1,080	0	3,080	0	3,080
221010 Special Meals and Drinks	0	490,804	0	490,804	0	490,804	0	490,804
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	7,560	0	7,560
221012 Small Office Equipment	0	600	0	600	0	1,600	0	1,600
224004 Cleaning and Sanitation	0	61,242	0	61,242	0	61,242	0	61,242
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	0	152,935
226001 Insurances	0	162,621	0	162,621	0	442,071	0	442,071
227001 Travel inland	0	9,600	0	9,600	0	11,600	0	11,600
227002 Travel abroad	0	1,815	0	1,815	0	3,815	0	3,815
227004 Fuel, Lubricants and Oils	0	279,260	0	279,260	0	279,260	0	279,260
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	112,800	0	112,800

Vote: 144 Uganda Police Force

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 06	6,001,948	1,289,796	0	7,291,744	6,001,948	1,590,246	0	7,592,194
Total Cost Of Outputs Provided	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	0	35,647,068
Total Cost for SubProgramme 24	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	0	35,647,068
<i>Total Excluding Arrears</i>	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	0	35,647,068

SubProgramme 25 National Projects Policing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123207 Oil & Gas Policing								
211101 General Staff Salaries	6,859,368	0	0	6,859,368	6,859,368	0	0	6,859,368
211103 Allowances (Inc. Casuals, Temporary)	0	480	0	480	0	1,480	0	1,480
221009 Welfare and Entertainment	0	1,080	0	1,080	0	3,080	0	3,080
221010 Special Meals and Drinks	0	518,806	0	518,806	0	518,806	0	518,806
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	4,560	0	4,560
221012 Small Office Equipment	0	600	0	600	0	1,600	0	1,600
224004 Cleaning and Sanitation	0	55,702	0	55,702	0	55,702	0	55,702
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	0	152,935
226001 Insurances	0	162,621	0	162,621	0	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	11,600	0	11,600
227002 Travel abroad	0	1,815	0	1,815	0	3,815	0	3,815
227004 Fuel, Lubricants and Oils	0	257,280	0	257,280	0	257,280	0	257,280
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	112,317	0	112,317	0	112,317	0	112,317
Total Cost of Output 07	6,859,368	1,289,796	0	8,149,165	6,859,368	1,123,175	0	7,982,543

Output 123208 Railway Police Services

211101 General Staff Salaries	16,005,194	0	0	16,005,194	5,082,276	0	0	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	1,120	0	1,120	0	1,120
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	0	2,520
221010 Special Meals and Drinks	0	1,140,542	0	1,140,542	0	462,900	0	462,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	10,643	0	10,643	0	10,643
221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	0	1,400
224004 Cleaning and Sanitation	0	129,971	0	129,971	0	5,842	0	5,842
224005 Uniforms, Beddings and Protective Gear	0	356,847	0	356,847	0	16,040	0	16,040
226001 Insurances	0	379,450	0	379,450	0	0	0	0
227001 Travel inland	0	22,400	0	22,400	0	16,400	0	16,400
227002 Travel abroad	0	4,235	0	4,235	0	4,235	0	4,235
227004 Fuel, Lubricants and Oils	0	669,197	0	669,197	0	252,000	0	252,000
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0	0

Vote: 144 Uganda Police Force

228002 Maintenance - Vehicles	0	263,200	0	263,200	0	72,029	0	72,029
Total Cost of Output 08	16,005,194	3,009,525	0	19,014,718	5,082,276	845,129	0	5,927,405
Total Cost Of Outputs Provided	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	0	13,909,949
Total Cost for SubProgramme 25	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	0	13,909,949
<i>Total Excluding Arrears</i>	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	0	13,909,949

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 32	148,301,464	0	0	148,301,464	158,173,967	0	0	158,173,967
<i>Total Excluding Arrears</i>	148,301,464	0	0	148,301,464	158,173,967	0	0	158,173,967

Programme :1233 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123303 Legal Services								
211101 General Staff Salaries	2,444,846	0	0	2,444,846	2,444,846	0	0	2,444,846
211103 Allowances (Inc. Casuals, Temporary)	0	5,489	0	5,489	0	5,489	0	5,489
213001 Medical expenses (To employees)	0	13,500	0	13,500	0	13,500	0	13,500
221001 Advertising and Public Relations	0	33,534	0	33,534	0	33,534	0	33,534
221002 Workshops and Seminars	0	3,159	0	3,159	0	3,159	0	3,159
221007 Books, Periodicals & Newspapers	0	1,454	0	1,454	0	1,454	0	1,454
221008 Computer supplies and Information Technology (IT)	0	284,040	0	284,040	0	24,310	0	24,310
221009 Welfare and Entertainment	0	8,046	0	8,046	0	6,046	0	6,046
221010 Special Meals and Drinks	0	558,187	0	558,187	0	558,187	0	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	19,516	0	19,516	0	19,516
221012 Small Office Equipment	0	2,711	0	2,711	0	2,711	0	2,711
221017 Subscriptions	0	1,350	0	1,350	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	4,500,645	0	4,500,645
224004 Cleaning and Sanitation	0	8,078	0	8,078	0	8,078	0	8,078
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	22,199	0	22,199	0	22,199
227001 Travel inland	0	54,181	0	54,181	0	54,181	0	54,181
227002 Travel abroad	0	27,000	0	27,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	38,102	0	38,102	0	0	0	0
227004 Fuel, Lubricants and Oils	0	583,295	0	583,295	0	583,295	0	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	10,825	0	10,825	0	10,825
282101 Donations	0	9,641	0	9,641	0	0	0	0
282104 Compensation to 3rd Parties	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 03	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	0	8,616,974
Total Cost Of Outputs Provided	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	0	8,616,974
Total Cost for SubProgramme 15	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	0	8,616,974
<i>Total Excluding Arrears</i>	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	0	8,616,974

Vote: 144 Uganda Police Force

SubProgramme 26 Police Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123301 Strategic Command and Guidance								
211101 General Staff Salaries	3,353,692	0	0	3,353,692	3,189,984	0	0	3,189,984
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	8,132	0	8,132	0	8,132
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	49,680	0	49,680	0	49,680	0	49,680
221002 Workshops and Seminars	0	4,680	0	4,680	0	4,680	0	4,680
221008 Computer supplies and Information Technology (IT)	0	42,080	0	42,080	0	42,080	0	42,080
221009 Welfare and Entertainment	0	11,920	0	11,920	0	10,920	0	10,920
221010 Special Meals and Drinks	0	898,944	0	898,944	0	898,944	0	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	28,912	0	28,912	0	28,912
221012 Small Office Equipment	0	4,016	0	4,016	0	4,016	0	4,016
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
224003 Classified Expenditure	0	10,639,166	0	10,639,166	0	6,639,166	0	6,639,166
224004 Cleaning and Sanitation	0	11,968	0	11,968	0	11,968	0	11,968
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	33,877	0	33,877	0	33,877
227001 Travel inland	0	228,416	0	228,416	0	228,416	0	228,416
227002 Travel abroad	0	54,000	0	54,000	0	54,000	0	54,000
227003 Carriage, Haulage, Freight and transport hire	0	56,448	0	56,448	0	0	0	0
227004 Fuel, Lubricants and Oils	0	734,567	0	734,567	0	734,567	0	734,567
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	16,036	0	16,036	0	16,036
282101 Donations	0	14,284	0	14,284	0	35,709	0	35,709
Total Cost of Output 01	3,517,400	12,859,126	0	16,376,526	3,353,692	8,821,103	0	12,174,795
Output 123302 Professional Standards								
211101 General Staff Salaries	1,810,997	0	0	1,810,997	1,810,997	0	0	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	4,066	0	4,066	0	4,066
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	24,840	0	24,840	0	24,840	0	24,840
221002 Workshops and Seminars	0	2,340	0	2,340	0	2,340	0	2,340
221008 Computer supplies and Information Technology (IT)	0	21,040	0	21,040	0	21,040	0	21,040
221009 Welfare and Entertainment	0	5,960	0	5,960	0	5,960	0	5,960
221010 Special Meals and Drinks	0	449,472	0	449,472	0	449,472	0	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	14,456	0	14,456	0	14,456
221012 Small Office Equipment	0	2,008	0	2,008	0	2,008	0	2,008
221017 Subscriptions	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,984	0	5,984	0	5,984	0	5,984
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	16,444	0	16,444	0	16,444
227001 Travel inland	0	114,210	0	114,210	0	114,210	0	114,210
227002 Travel abroad	0	18,000	0	18,000	0	18,000	0	18,000

Vote: 144 Uganda Police Force

227003 Carriage, Haulage, Freight and transport hire	0	28,224	0	28,224	0	0	0	0
227004 Fuel, Lubricants and Oils	0	359,994	0	359,994	0	359,994	0	359,994
228003 Maintenance – Machinery, Equipment & Furniture	0	8,018	0	8,018	0	0	0	0
282101 Donations	0	7,142	0	7,142	0	0	0	0
Total Cost of Output 02	1,810,997	1,093,198	0	2,904,195	1,810,997	1,048,814	0	2,859,811
Total Cost Of Outputs Provided	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	0	15,034,606
Total Cost for SubProgramme 26	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	0	15,034,606
<i>Total Excluding Arrears</i>	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	0	15,034,606

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 33	28,210,518	0	0	28,210,518	23,651,580	0	0	23,651,580
<i>Total Excluding Arrears</i>	28,210,518	0	0	28,210,518	23,651,580	0	0	23,651,580

Programme :1234 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

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

Output 123401 Health Services

211101 General Staff Salaries	5,518,766	0	0	5,518,766	5,518,766	0	0	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	8,070	0	8,070	0	8,070
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	240,000	0	240,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	83,466	0	83,466
221001 Advertising and Public Relations	0	47,736	0	47,736	0	47,736	0	47,736
221002 Workshops and Seminars	0	8,100	0	8,100	0	7,100	0	7,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	0	4,986
221010 Special Meals and Drinks	0	34,370	0	34,370	0	234,370	0	234,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	27,070	0	27,070	0	27,070
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical Supplies	0	18,237	0	18,237	0	40,719	0	40,719
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	7,457	0	7,457	0	7,457
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	0	110,000
227001 Travel inland	0	88,097	0	88,097	0	88,097	0	88,097
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	239,651	0	239,651	0	239,651	0	239,651
Total Cost of Output 01	5,518,766	779,197	0	6,297,963	5,518,766	1,164,145	0	6,682,911

Output 123402 Production

211101 General Staff Salaries	1,177,148	0	0	1,177,148	1,177,148	0	0	1,177,148
211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	2,643	0	2,643	0	2,643
213001 Medical expenses (To employees)	0	6,500	0	6,500	0	6,500	0	6,500
213002 Incapacity, death benefits and funeral expenses	0	69,145	0	69,145	0	69,145	0	69,145

Vote: 144 Uganda Police Force

221001 Advertising and Public Relations	0	16,146	0	16,146	0	16,146	0	16,146
221002 Workshops and Seminars	0	583	0	583	0	1,583	0	1,583
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	0	700
221008 Computer supplies and Information Technology (IT)	0	13,676	0	13,676	0	13,676	0	13,676
221009 Welfare and Entertainment	0	3,874	0	3,874	0	3,874	0	3,874
221010 Special Meals and Drinks	0	292,157	0	292,157	0	292,157	0	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	9,396	0	9,396	0	9,396
221012 Small Office Equipment	0	1,305	0	1,305	0	3,305	0	3,305
221017 Subscriptions	0	650	0	650	0	0	0	0
224004 Cleaning and Sanitation	0	3,890	0	3,890	0	3,890	0	3,890
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	10,688	0	10,688	0	10,688
227001 Travel inland	0	110,759	0	110,759	0	110,759	0	110,759
227002 Travel abroad	0	18,000	0	18,000	0	18,000	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	18,346	0	18,346	0	0	0	0
227004 Fuel, Lubricants and Oils	0	231,776	0	231,776	0	231,776	0	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	5,212	0	5,212	0	25,212	0	25,212
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
282101 Donations	0	4,642	0	4,642	0	0	0	0
Total Cost of Output 02	1,177,148	2,820,088	0	3,997,236	1,177,148	2,819,450	0	3,996,599
Output 123403 Uniforms, Logistics & Engineering								
211101 General Staff Salaries	7,047,799	0	0	7,047,799	7,047,799	0	0	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	0	5,290
221010 Special Meals and Drinks	0	14,111,636	0	14,111,636	0	10,561,636	0	10,561,636
221011 Printing, Stationery, Photocopying and Binding	0	208,575	0	208,575	0	168,575	0	168,575
221012 Small Office Equipment	0	18,000	0	18,000	0	12,000	0	12,000
223001 Property Expenses	0	500,000	0	500,000	0	0	0	0
223005 Electricity	0	16,240,602	0	16,240,602	0	16,240,602	0	16,240,602
223006 Water	0	11,090,000	0	11,090,000	0	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	0	495,305
224004 Cleaning and Sanitation	0	1,717,178	0	1,717,178	0	1,317,178	0	1,317,178
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	13,136,256	0	13,136,256
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	6,051,365	0	6,051,365	0	1,051,365	0	1,051,365
228001 Maintenance - Civil	0	1,632,552	0	1,632,552	0	792,552	0	792,552
228002 Maintenance - Vehicles	0	4,048,005	0	4,048,005	0	9,537,325	0	9,537,325
228003 Maintenance – Machinery, Equipment & Furniture	0	858,159	0	858,159	0	600,000	0	600,000
Total Cost of Output 03	7,047,799	63,618,683	0	70,666,482	7,047,799	65,081,534	0	72,129,333
Total Cost Of Outputs Provided	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	0	82,808,843
Total Cost for SubProgramme 27	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	0	82,808,843
<i>Total Excluding Arrears</i>	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	0	82,808,843

Vote: 144 Uganda Police Force

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123471 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	0	20,000
311101 Land	460,000	0	0	460,000	2,960,000	0	0	2,960,000
Total Cost Of Output 123471	480,000	0	0	480,000	2,980,000	0	0	2,980,000
Output 123472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	1,250,000	0	0	1,250,000	5,889,090	0	0	5,889,090
312102 Residential Buildings	4,300,000	0	10,000,000	14,300,000	19,210,910	0	0	19,210,910
Total Cost Of Output 123472	5,600,000	0	10,000,000	15,600,000	25,150,000	0	0	25,150,000
Total Cost for Capital Purchases	6,080,000	0	10,000,000	16,080,000	28,130,000	0	0	28,130,000
Total Cost for Project: 0385	6,080,000	0	10,000,000	16,080,000	28,130,000	0	0	28,130,000
Total Excluding Arrears	6,080,000	0	10,000,000	16,080,000	28,130,000	0	0	28,130,000

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123472 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	0	0	120,000
312101 Non-Residential Buildings	200,000	0	0	200,000	1,700,700	0	0	1,700,700
312102 Residential Buildings	200,000	0	0	200,000	1,200,000	0	0	1,200,000
Total Cost Of Output 123472	400,000	0	0	400,000	3,020,700	0	0	3,020,700
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	2,300,000	0	0	2,300,000	880,000	0	0	880,000
Total Cost Of Output 123475	2,300,000	0	0	2,300,000	880,000	0	0	880,000
Output 123477 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	1,300,000	0	0	1,300,000	99,300	0	0	99,300
Total Cost Of Output 123477	1,300,000	0	0	1,300,000	99,300	0	0	99,300
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Cost for Project: 1107	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 34	91,041,681	0	10,000,000	101,041,681	114,938,843	0	0	114,938,843
Total Excluding Arrears	91,041,681	0	10,000,000	101,041,681	114,938,843	0	0	114,938,843

Programme :1235 Crime Prevention and Investigation Management

Recurrent Budget Estimates

Vote: 144 Uganda Police Force

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123504 Residual Terrorism Management								
211101 General Staff Salaries	11,438,568	0	0	11,438,568	11,438,568	0	0	11,438,568
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	130,000	0	130,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	105,000	0	105,000	0	105,000	0	105,000
221009 Welfare and Entertainment	0	11,354	0	11,354	0	8,354	0	8,354
221010 Special Meals and Drinks	0	822,974	0	822,974	0	822,974	0	822,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,592	0	42,592
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224003 Classified Expenditure	0	2,020,000	0	2,020,000	0	2,020,000	0	2,020,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	0	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	0	40,991
226002 Licenses	0	8,300	0	8,300	0	0	0	0
227001 Travel inland	0	70,019	0	70,019	0	70,019	0	70,019
227002 Travel abroad	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	744,967	0	744,967	0	744,967	0	744,967
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	0	15,534,595
Total Cost Of Outputs Provided	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	0	15,534,595
Total Cost for SubProgramme 06	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	0	15,534,595
<i>Total Excluding Arrears</i>	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	0	15,534,595

SubProgramme 17 Crime Intelligence and Community Policing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123501 Crime Prevention								
211101 General Staff Salaries	21,229,619	0	0	21,229,619	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	72,000	0	72,000	0	0	0	0
221009 Welfare and Entertainment	0	54,687	0	54,687	0	0	0	0
221010 Special Meals and Drinks	0	2,037,371	0	2,037,371	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	390,000	0	0	0	0
221012 Small Office Equipment	0	14,700	0	14,700	0	0	0	0
224003 Classified Expenditure	0	8,960,823	0	8,960,823	0	0	0	0
224004 Cleaning and Sanitation	0	438,673	0	438,673	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,011,207	0	1,011,207	0	0	0	0
227001 Travel inland	0	218,783	0	218,783	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0

Vote: 144 Uganda Police Force

227004 Fuel, Lubricants and Oils	0	2,112,341	0	2,112,341	0	0	0	0
Total Cost of Output 01	21,229,619	15,350,586	0	36,580,204	0	0	0	0
Total Cost Of Outputs Provided	21,229,619	15,350,586	0	36,580,204	0	0	0	0
Total Cost for SubProgramme 17	21,229,619	15,350,586	0	36,580,204	0	0	0	0
<i>Total Excluding Arrears</i>	21,229,619	15,350,586	0	36,580,204	0	0	0	0

SubProgramme 18 Crime investigations, Forensics and Canine Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123502 Crime Management								
211101 General Staff Salaries	32,143,808	0	0	32,143,808	32,143,808	0	0	32,143,808
211103 Allowances (Inc. Casuals, Temporary)	0	571,389	0	571,389	0	391,389	0	391,389
221001 Advertising and Public Relations	0	105,480	0	105,480	0	105,480	0	105,480
221008 Computer supplies and Information Technology (IT)	0	52,500	0	52,500	0	52,500	0	52,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	0	5,848
221010 Special Meals and Drinks	0	1,084,612	0	1,084,612	0	2,084,612	0	2,084,612
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	390,000	0	390,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224001 Medical Supplies	0	260,000	0	260,000	0	500,000	0	500,000
224003 Classified Expenditure	0	3,442,494	0	3,442,494	0	3,442,494	0	3,442,494
224004 Cleaning and Sanitation	0	111,469	0	111,469	0	111,469	0	111,469
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	303,368	0	303,368	0	303,368
226001 Insurances	0	169,397	0	169,397	0	0	0	0
226002 Licenses	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	797,528	0	797,528	0	797,528	0	797,528
227002 Travel abroad	0	70,000	0	70,000	0	323,000	0	323,000
227004 Fuel, Lubricants and Oils	0	1,900,480	0	1,900,480	0	2,900,480	0	2,900,480
228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	0	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	16,595	0	16,595
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 02	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	0	43,721,908
Total Cost Of Outputs Provided	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	0	43,721,908
Total Cost for SubProgramme 18	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	0	43,721,908
<i>Total Excluding Arrears</i>	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	0	43,721,908

Vote: 144 Uganda Police Force

SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123503 Cross Border Criminal Investigations								
211101 General Staff Salaries	5,628,149	0	0	5,628,149	5,628,149	0	0	5,628,149
211103 Allowances (Inc. Casuals, Temporary)	0	833,054	0	833,054	0	800,053	0	800,053
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	227,123	0	227,123	0	227,123	0	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	3,958	0	3,958	0	10,958	0	10,958
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
227002 Travel abroad	0	90,000	0	90,000	0	330,000	0	330,000
227004 Fuel, Lubricants and Oils	0	576,215	0	576,215	0	576,215	0	576,215
Total Cost of Output 03	5,628,149	1,835,307	0	7,463,455	5,628,149	2,049,306	0	7,677,454
Total Cost Of Outputs Provided	5,628,149	1,835,307	0	7,463,455	5,628,149	2,049,306	0	7,677,454
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123551 Cross Border Criminal Investigations (Interpol)								
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	0	270,000
<i>o/w Contribution to International Organizations</i>	0	270,000	0	270,000	0	0	0	0
<i>o/w Contributions to International Obligations</i>	0	0	0	0	0	270,000	0	270,000
Total Cost of Output 51	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost for SubProgramme 19	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	0	7,947,454
<i>Total Excluding Arrears</i>	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	0	7,947,454

SubProgramme 20 Anti Stock Theft

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123502 Crime Management								
211101 General Staff Salaries	35,009,784	0	0	35,009,784	35,009,784	0	0	35,009,784
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	0	7,200
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	1,806,076	0	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	0	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	0	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	0	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000

Vote: 144 Uganda Police Force

228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	799,800	0	799,800	0	799,800	0	799,800
Total Cost of Output 02	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	0	39,904,410
Total Cost Of Outputs Provided	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	0	39,904,410
Total Cost for SubProgramme 20	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	0	39,904,410
<i>Total Excluding Arrears</i>	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	0	39,904,410

SubProgramme 28 Crime Intelligence

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123501 Crime Prevention								
211101 General Staff Salaries	0	0	0	0	9,602,769	0	0	9,602,769
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	130,000	0	130,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221009 Welfare and Entertainment	0	0	0	0	0	8,354	0	8,354
221010 Special Meals and Drinks	0	0	0	0	0	2,214,397	0	2,214,397
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,000	0	160,000
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224003 Classified Expenditure	0	0	0	0	0	4,160,823	0	4,160,823
224004 Cleaning and Sanitation	0	0	0	0	0	24,930	0	24,930
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,991	0	50,991
227001 Travel inland	0	0	0	0	0	555	0	555
227002 Travel abroad	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,418,759	0	2,418,759
Total Cost of Output 01	0	0	0	0	9,602,769	9,269,009	0	18,871,779
Total Cost Of Outputs Provided	0	0	0	0	9,602,769	9,269,009	0	18,871,779
Total Cost for SubProgramme 28	0	0	0	0	9,602,769	9,269,009	0	18,871,779
<i>Total Excluding Arrears</i>	0	0	0	0	9,602,769	9,269,009	0	18,871,779

SubProgramme 29 Community Policing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123501 Crime Prevention								
211101 General Staff Salaries	0	0	0	0	11,626,849	0	0	11,626,849
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	0	0	0	0	50,687	0	50,687
221010 Special Meals and Drinks	0	0	0	0	0	3,037,371	0	3,037,371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,000	0	36,000
221012 Small Office Equipment	0	0	0	0	0	14,700	0	14,700

Vote: 144 Uganda Police Force

224003 Classified Expenditure	0	0	0	0	0	737,518	0	737,518
224004 Cleaning and Sanitation	0	0	0	0	0	413,743	0	413,743
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	960,216	0	960,216
227001 Travel inland	0	0	0	0	0	218,783	0	218,783
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,002,341	0	1,002,341
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,626,849</i>	<i>6,583,360</i>	<i>0</i>	<i>18,210,209</i>
Total Cost Of Outputs Provided	0	0	0	0	11,626,849	6,583,360	0	18,210,209
Total Cost for SubProgramme 29	0	0	0	0	11,626,849	6,583,360	0	18,210,209
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,626,849</i>	<i>6,583,360</i>	<i>0</i>	<i>18,210,209</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 35	140,803,358	0	0	140,803,358	144,190,354	0	0	144,190,354
<i>Total Excluding Arrears</i>	<i>140,803,358</i>	<i>0</i>	<i>0</i>	<i>140,803,358</i>	<i>144,190,354</i>	<i>0</i>	<i>0</i>	<i>144,190,354</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 144	647,540,082	0	18,656,450	666,196,532	723,197,110	118,872,275	0	842,069,386
<i>Total Excluding Arrears</i>	<i>616,496,816</i>	<i>0</i>	<i>18,656,450</i>	<i>635,153,266</i>	<i>706,075,458</i>	<i>118,872,275</i>	<i>0</i>	<i>824,947,733</i>

Vote: 144 Uganda Police Force

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1484 Institutional support to UPF - Retooling	0.00	118,872.28
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	118,872.28
Total External Project Financing For Vote 144	0.00	118,872.28

Vote: 145 Uganda Prisons

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :1226 Management and Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Finance and Administration	3,710,155	31,275,138	0	34,985,293	3,710,154	27,468,163	0	31,178,317
13 Corporate Services	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	0	14,991,639
14 Inspectorate and Quality Assurance	2,870,577	552,344	0	3,422,921	2,870,577	700,269	0	3,570,846
22 Policy, Planning and Statistics	0	592,206	50,000	642,206	0	729,606	0	729,606
Total Recurrent Budget Estimates for Programme	13,908,930	34,034,027	50,000	47,992,957	15,308,929	35,161,479	0	50,470,408
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1483 Institutional Support to UPS -Retooling	3,327,708	0	0	3,327,708	3,327,708	0	0	3,327,708
Total Development Budget Estimates for Programme	3,327,708	0	0	3,327,708	3,327,708	0	0	3,327,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 26	51,270,665	0	50,000	51,320,665	53,798,116	0	0	53,798,116
Total Excluding Arrears	35,935,758	0	50,000	35,985,758	44,414,017	0	0	44,414,017
Programme :1227 Prisoners Managment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Administration of Remand Prisoners	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	0	36,321,724
16 Administration of Convicted Prisoners	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	0	8,407,038
Total Recurrent Budget Estimates for Programme	40,719,314	3,100,698	300,000	44,120,012	41,582,470	3,146,292	0	44,728,762
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 27	43,820,012	0	300,000	44,120,012	44,728,762	0	0	44,728,762
Total Excluding Arrears	43,820,012	0	300,000	44,120,012	44,728,762	0	0	44,728,762
Programme :1228 Rehabilitation and re-integration of Offenders								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Offender Education and Training	641,013	874,380	200,000	1,715,393	641,013	1,310,780	0	1,951,793
18 Social Rehabilitation and Re-integration	0	618,400	0	618,400	0	714,000	0	714,000
Total Recurrent Budget Estimates for Programme	641,013	1,492,780	200,000	2,333,793	641,013	2,024,780	0	2,665,793
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 28	2,133,793	0	200,000	2,333,793	2,665,793	0	0	2,665,793
Total Excluding Arrears	2,133,793	0	200,000	2,333,793	2,665,793	0	0	2,665,793
Programme :1229 Safety and Security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Security Operations	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	0	5,584,263
Total Recurrent Budget Estimates for Programme	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	0	5,584,263
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 29	4,687,263	0	0	4,687,263	5,584,263	0	0	5,584,263
Total Excluding Arrears	4,687,263	0	0	4,687,263	5,584,263	0	0	5,584,263
Programme :1230 Human Rights and Welfare								

Vote: 145 Uganda Prisons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Prison Medical Services	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,654	0	4,532,487
20 Care and Human Rights	936,148	72,112,455	18,137,000	91,185,603	936,148	99,709,288	0	100,645,436
21 Social Welfare Services	880,261	1,277,457	0	2,157,718	880,261	1,335,458	0	2,215,719
Total Recurrent Budget Estimates for Programme	4,573,241	75,165,574	18,137,000	97,875,815	4,573,242	102,820,400	0	107,393,642
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 30	79,738,815	0	18,137,000	97,875,815	107,393,642	0	0	107,393,642
<i>Total Excluding Arrears</i>	76,921,293	0	18,137,000	95,058,293	107,393,642	0	0	107,393,642

Programme :1231 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	17,982,966	0	4,960,000	22,942,966	20,308,079	0	0	20,308,079
1109 Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	280,000	0	0	280,000
1395 The maize seed and cotton production project under Uganda Prisons Service	9,659,749	0	390,000	10,049,749	8,085,749	0	0	8,085,749
1443 Revitalisation of Prison Industries	4,980,300	0	2,823,000	7,803,300	4,820,000	0	0	4,820,000
Total Development Budget Estimates for Programme	33,623,016	0	8,173,000	41,796,016	33,493,828	0	0	33,493,828
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 31	33,623,016	0	8,173,000	41,796,016	33,493,828	0	0	33,493,828
<i>Total Excluding Arrears</i>	33,363,828	0	8,173,000	41,536,828	33,493,828	0	0	33,493,828
Total Vote 145	215,273,564	0	26,860,000	242,133,564	247,664,404	0	0	247,664,404
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	238,280,306	0	0	238,280,306

Vote: 145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	172,448,895	0	22,387,000	194,835,895	222,038,352	0	0	222,038,352
211101 General Staff Salaries	62,711,953	0	0	62,711,953	64,975,109	0	0	64,975,109
211103 Allowances (Inc. Casuals, Temporary)	1,756,515	0	0	1,756,515	3,206,800	0	0	3,206,800
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	5,672,457	0	0	5,672,457	6,510,720	0	0	6,510,720
213001 Medical expenses (To employees)	420,932	0	0	420,932	711,932	0	0	711,932
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	286,000	0	0	286,000
213004 Gratuity Expenses	3,986,152	0	300,000	4,286,152	4,239,452	0	0	4,239,452
221001 Advertising and Public Relations	126,480	0	0	126,480	164,480	0	0	164,480
221002 Workshops and Seminars	257,322	0	0	257,322	427,006	0	0	427,006
221003 Staff Training	1,396,260	0	250,000	1,646,260	7,659,330	0	0	7,659,330
221004 Recruitment Expenses	24,000	0	0	24,000	467,000	0	0	467,000
221006 Commissions and related charges	1,516,448	0	0	1,516,448	1,466,600	0	0	1,466,600
221007 Books, Periodicals & Newspapers	7,067	0	0	7,067	10,080	0	0	10,080
221008 Computer supplies and Information Technology (IT)	88,000	0	0	88,000	438,000	0	0	438,000
221009 Welfare and Entertainment	588,600	0	0	588,600	372,000	0	0	372,000
221010 Special Meals and Drinks	54,620,734	0	18,000,000	72,620,734	84,124,688	0	0	84,124,688
221011 Printing, Stationery, Photocopying and Binding	886,928	0	137,000	1,023,928	958,322	0	0	958,322
221012 Small Office Equipment	301,000	0	0	301,000	970,000	0	0	970,000
221016 IFMS Recurrent costs	147,000	0	0	147,000	147,000	0	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	0	21,250
222001 Telecommunications	280,000	0	0	280,000	280,000	0	0	280,000
223003 Rent – (Produced Assets) to private entities	1,215,000	0	0	1,215,000	1,103,000	0	0	1,103,000
223005 Electricity	3,704,028	0	0	3,704,028	3,704,028	0	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,255	0	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,332,450	0	0	1,332,450	1,402,450	0	0	1,402,450
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	327,650	0	0	327,650
224005 Uniforms, Beddings and Protective Gear	2,228,916	0	0	2,228,916	2,228,717	0	0	2,228,717
224006 Agricultural Supplies	8,166,626	0	2,500,000	10,666,626	8,628,076	0	0	8,628,076
225001 Consultancy Services- Short term	532,109	0	50,000	582,109	5,485,409	0	0	5,485,409
227001 Travel inland	2,064,565	0	0	2,064,565	2,858,205	0	0	2,858,205
227002 Travel abroad	169,500	0	0	169,500	169,500	0	0	169,500
227003 Carriage, Haulage, Freight and transport hire	402,915	0	0	402,915	386,915	0	0	386,915
227004 Fuel, Lubricants and Oils	3,492,316	0	0	3,492,316	3,655,604	0	0	3,655,604
228001 Maintenance - Civil	1,200,000	0	0	1,200,000	1,350,000	0	0	1,350,000
228002 Maintenance - Vehicles	1,671,184	0	0	1,671,184	1,623,000	0	0	1,623,000

Vote: 145 Uganda Prisons

228003 Maintenance – Machinery, Equipment & Furniture	1,005,500	0	0	1,005,500	911,791	0	0	911,791
228004 Maintenance – Other	442,800	0	0	442,800	470,000	0	0	470,000
229201 Sale of goods purchased for resale	1,914,000	0	1,150,000	3,064,000	2,794,000	0	0	2,794,000
282101 Donations	17,000	0	0	17,000	37,000	0	0	37,000
Grants, Transfers and Subsidies (Outputs Funded)	600,000	0	0	600,000	600,000	0	0	600,000
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	600,000	0	0	600,000
Investment (Capital Purchases)	23,813,053	0	4,473,000	28,286,053	15,641,954	0	0	15,641,954
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	386,840	0	350,000	736,840	60,000	0	0	60,000
312101 Non-Residential Buildings	7,137,300	0	1,000,000	8,137,300	831,000	0	0	831,000
312102 Residential Buildings	9,936,000	0	2,500,000	12,436,000	8,450,655	0	0	8,450,655
312201 Transport Equipment	1,127,939	0	0	1,127,939	1,350,000	0	0	1,350,000
312202 Machinery and Equipment	5,024,974	0	623,000	5,647,974	4,890,000	0	0	4,890,000
312211 Office Equipment	0	0	0	0	60,299	0	0	60,299
Arrears	18,411,616	0	0	18,411,616	9,384,098	0	0	9,384,098
321605 Domestic arrears (Budgeting)	3,468,563	0	0	3,468,563	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	553,250	0	0	553,250	111,893	0	0	111,893
321612 Water arrears(Budgeting)	8,838,110	0	0	8,838,110	1,007,909	0	0	1,007,909
321613 Telephone arrears (Budgeting)	32,873	0	0	32,873	0	0	0	0
321614 Electricity arrears (Budgeting)	5,518,820	0	0	5,518,820	8,264,296	0	0	8,264,296
Grand Total Vote 145	215,273,564	0	26,860,000	242,133,564	247,664,404	0	0	247,664,404
<i>Total Excluding Arrears</i>	196,861,948	0	26,860,000	223,721,948	238,280,306	0	0	238,280,306

Vote: 145 Uganda Prisons

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

Programme :1226 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	3,546,447	0	0	3,546,447	3,546,446	0	0	3,546,446
211103 Allowances (Inc. Casuals, Temporary)	0	894,000	0	894,000	0	1,624,000	0	1,624,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	0	5,672,457	0	5,672,457	0	6,510,720	0	6,510,720
213004 Gratuity Expenses	0	3,732,852	0	3,732,852	0	3,986,152	0	3,986,152
221001 Advertising and Public Relations	0	60,000	0	60,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	111,322	0	111,322	0	171,000	0	171,000
221003 Staff Training	0	235,027	0	235,027	0	210,000	0	210,000
221006 Commissions and related charges	0	240,000	0	240,000	0	240,000	0	240,000
221007 Books, Periodicals & Newspapers	0	7,067	0	7,067	0	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	76,000	0	76,000
221009 Welfare and Entertainment	0	77,000	0	77,000	0	89,000	0	89,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	293,722	0	293,722	0	293,722
221016 IFMS Recurrent costs	0	147,000	0	147,000	0	147,000	0	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	0	21,250
222001 Telecommunications	0	280,000	0	280,000	0	280,000	0	280,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	0	675,000
223005 Electricity	0	150,000	0	150,000	0	150,000	0	150,000
223006 Water	0	50,000	0	50,000	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	82,450	0	82,450	0	62,450	0	62,450
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	454,000	0	454,000	0	510,000	0	510,000
227002 Travel abroad	0	169,500	0	169,500	0	169,500	0	169,500
227004 Fuel, Lubricants and Oils	0	381,400	0	381,400	0	433,400	0	433,400
228002 Maintenance - Vehicles	0	1,599,184	0	1,599,184	0	1,605,000	0	1,605,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,200	0	21,200	0	172,790	0	172,790
228004 Maintenance – Other	0	442,800	0	442,800	0	470,000	0	470,000
282101 Donations	0	17,000	0	17,000	0	37,000	0	37,000
Total Cost of Output 01	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	0	21,794,218
Total Cost Of Outputs Provided	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	0	21,794,218
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	391,854	0	391,854	0	0	0	0

Vote: 145 Uganda Prisons

321608 General Public Service Pension arrears (Budgeting)	0	553,250	0	553,250	0	111,893	0	111,893
321612 Water arrears(Budgeting)	0	8,838,110	0	8,838,110	0	1,007,909	0	1,007,909
321613 Telephone arrears (Budgeting)	0	32,873	0	32,873	0	0	0	0
321614 Electricity arrears (Budgeting)	0	5,518,820	0	5,518,820	0	8,264,296	0	8,264,296
Total Cost of Output 99	0	15,334,906	0	15,334,906	0	9,384,098	0	9,384,098
Total Cost Of Arrears	0	15,334,906	0	15,334,906	0	9,384,098	0	9,384,098
Total Cost for SubProgramme 12	3,710,155	31,275,138	0	34,985,293	3,710,154	27,468,163	0	31,178,317
<i>Total Excluding Arrears</i>	3,710,155	15,940,231	0	19,650,386	3,710,154	18,084,064	0	21,794,218

SubProgramme 13 Corporate Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	7,328,198	0	0	7,328,198	8,728,198	0	0	8,728,198
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	300,009	0	300,009
221001 Advertising and Public Relations	0	42,000	0	42,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	130,000	0	130,000
221003 Staff Training	0	135,733	0	135,733	0	4,075,733	0	4,075,733
221004 Recruitment Expenses	0	24,000	0	24,000	0	467,000	0	467,000
221006 Commissions and related charges	0	482,000	0	482,000	0	406,600	0	406,600
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221010 Special Meals and Drinks	0	52,000	0	52,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	0	80,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	0	9,894
227001 Travel inland	0	500,205	0	500,205	0	550,205	0	550,205
227004 Fuel, Lubricants and Oils	0	126,507	0	126,507	0	134,000	0	134,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	0	14,991,639
Total Cost Of Outputs Provided	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	0	14,991,639
Total Cost for SubProgramme 13	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	0	14,991,639
<i>Total Excluding Arrears</i>	7,328,198	1,614,339	0	8,942,537	8,728,198	6,263,441	0	14,991,639

SubProgramme 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122601 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	2,870,577	0	0	2,870,577	2,870,577	0	0	2,870,577
211103 Allowances (Inc. Casuals, Temporary)	0	100,515	0	100,515	0	116,800	0	116,800
221011 Printing, Stationery, Photocopying and Binding	0	186,000	0	186,000	0	198,000	0	198,000
227001 Travel inland	0	160,360	0	160,360	0	222,000	0	222,000
227004 Fuel, Lubricants and Oils	0	99,469	0	99,469	0	163,469	0	163,469

Vote: 145 Uganda Prisons

228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	2,870,577	552,344	0	3,422,921	2,870,577	700,269	0	3,570,846
Total Cost Of Outputs Provided	2,870,577	552,344	0	3,422,921	2,870,577	700,269	0	3,570,846
Total Cost for SubProgramme 14	2,870,577	552,344	0	3,422,921	2,870,577	700,269	0	3,570,846
<i>Total Excluding Arrears</i>	<i>2,870,577</i>	<i>552,344</i>	<i>0</i>	<i>3,422,921</i>	<i>2,870,577</i>	<i>700,269</i>	<i>0</i>	<i>3,570,846</i>

SubProgramme 22 Policy, Planning and Statistics

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122601 Administration, planning, policy & support services								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	126,006	0	126,006
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	263,206	0	263,206	0	322,600	0	322,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0	0
227001 Travel inland	0	190,000	0	190,000	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	592,206	50,000	642,206	0	729,606	0	729,606
Total Cost Of Outputs Provided	0	592,206	50,000	642,206	0	729,606	0	729,606
Total Cost for SubProgramme 22	0	592,206	50,000	642,206	0	729,606	0	729,606
<i>Total Excluding Arrears</i>	<i>0</i>	<i>592,206</i>	<i>50,000</i>	<i>642,206</i>	<i>0</i>	<i>729,606</i>	<i>0</i>	<i>729,606</i>

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122602 Prisons Management								
213001 Medical expenses (To employees)	9,000	0	0	9,000	0	0	0	0
221003 Staff Training	95,000	0	0	95,000	347,708	0	0	347,708
221006 Commissions and related charges	596,448	0	0	596,448	520,000	0	0	520,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	350,000	0	0	350,000
224006 Agricultural Supplies	16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	210,000	0	0	210,000
Total Cost Of Output 122602	901,448	0	0	901,448	1,427,708	0	0	1,427,708
Total Cost for Outputs Provided	901,448	0	0	901,448	1,427,708	0	0	1,427,708
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122677 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0	0

Vote: 145 Uganda Prisons

312202 Machinery and Equipment	2,376,260	0	0	2,376,260	1,900,000	0	0	1,900,000
Total Cost Of Output 122677	2,426,260	0	0	2,426,260	1,900,000	0	0	1,900,000
Total Cost for Capital Purchases	2,426,260	0	0	2,426,260	1,900,000	0	0	1,900,000
Total Cost for Project: 1483	3,327,708	0	0	3,327,708	3,327,708	0	0	3,327,708
Total Excluding Arrears	3,327,708	0	0	3,327,708	3,327,708	0	0	3,327,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	51,270,665	0	50,000	51,320,665	53,798,116	0	0	53,798,116
Total Excluding Arrears	35,935,758	0	50,000	35,985,758	44,414,017	0	0	44,414,017

Programme :1227 Prisoners Managment

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122701 Prisons Management								
211101 General Staff Salaries	32,642,576	0	0	32,642,576	33,505,732	0	0	33,505,732
211103 Allowances (Inc. Casuals, Temporary)	0	316,000	0	316,000	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	2,467,992	0	2,467,992	0	2,403,992	0	2,403,992
Total Cost of Output 01	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	0	36,321,724
Total Cost Of Outputs Provided	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	0	36,321,724
Total Cost for SubProgramme 15	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	0	36,321,724
Total Excluding Arrears	32,642,576	2,795,992	0	35,438,568	33,505,732	2,815,992	0	36,321,724

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122701 Prisons Management								
211101 General Staff Salaries	8,076,738	0	0	8,076,738	8,076,738	0	0	8,076,738
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
213004 Gratuity Expenses	0	253,300	300,000	553,300	0	253,300	0	253,300
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	37,406	0	37,406	0	43,000	0	43,000
Total Cost of Output 01	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	0	8,407,038
Total Cost Of Outputs Provided	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	0	8,407,038
Total Cost for SubProgramme 16	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	0	8,407,038
Total Excluding Arrears	8,076,738	304,706	300,000	8,681,444	8,076,738	330,300	0	8,407,038

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 27	43,820,012	0	300,000	44,120,012	44,728,762	0	0	44,728,762
Total Excluding Arrears	43,820,012	0	300,000	44,120,012	44,728,762	0	0	44,728,762

Programme :1228 Rehabilitation and re-integration of Offenders

Vote: 145 Uganda Prisons

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122801 Rehabilitation & re-integration of offenders</i>								
211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	0	641,013
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	36,000	0	36,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	0	24,480
221003 Staff Training	0	114,500	0	114,500	0	154,500	0	154,500
221009 Welfare and Entertainment	0	49,600	0	49,600	0	56,000	0	56,000
224006 Agricultural Supplies	0	210,000	0	210,000	0	621,000	0	621,000
227001 Travel inland	0	36,000	0	36,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	104,800	0	104,800
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	0	40,000
229201 Sale of goods purchased for resale	0	250,000	200,000	450,000	0	250,000	0	250,000
<i>Total Cost of Output 01</i>	<i>641,013</i>	<i>874,380</i>	<i>200,000</i>	<i>1,715,393</i>	<i>641,013</i>	<i>1,310,780</i>	<i>0</i>	<i>1,951,793</i>
Total Cost Of Outputs Provided	641,013	874,380	200,000	1,715,393	641,013	1,310,780	0	1,951,793
Total Cost for SubProgramme 17	641,013	874,380	200,000	1,715,393	641,013	1,310,780	0	1,951,793
<i>Total Excluding Arrears</i>	<i>641,013</i>	<i>874,380</i>	<i>200,000</i>	<i>1,715,393</i>	<i>641,013</i>	<i>1,310,780</i>	<i>0</i>	<i>1,951,793</i>

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122801 Rehabilitation & re-integration of offenders</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	28,000	0	28,000
221003 Staff Training	0	90,000	0	90,000	0	410,000	0	410,000
221009 Welfare and Entertainment	0	392,000	0	392,000	0	152,000	0	152,000
227001 Travel inland	0	88,000	0	88,000	0	88,000	0	88,000
227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	36,000	0	36,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>
Total Cost Of Outputs Provided	0	618,400	0	618,400	0	714,000	0	714,000
Total Cost for SubProgramme 18	0	618,400	0	618,400	0	714,000	0	714,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>618,400</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 28	2,133,793	0	200,000	2,333,793	2,665,793	0	0	2,665,793
<i>Total Excluding Arrears</i>	<i>2,133,793</i>	<i>0</i>	<i>200,000</i>	<i>2,333,793</i>	<i>2,665,793</i>	<i>0</i>	<i>0</i>	<i>2,665,793</i>

Programme :1229 Safety and Security

Recurrent Budget Estimates

Vote: 145 Uganda Prisons

SubProgramme 19 Security Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122901 Prisons Management								
211101 General Staff Salaries	3,033,163	0	0	3,033,163	3,033,163	0	0	3,033,163
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	42,000	0	78,000	0	78,000
221003 Staff Training	0	92,000	0	92,000	0	771,000	0	771,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	116,000	0	116,000	0	166,000	0	166,000
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	64,400	0	64,400
228001 Maintenance - Civil	0	1,200,000	0	1,200,000	0	1,350,000	0	1,350,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	0	5,584,263
Total Cost Of Outputs Provided	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	0	5,584,263
Total Cost for SubProgramme 19	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	0	5,584,263
<i>Total Excluding Arrears</i>	3,033,163	1,654,100	0	4,687,263	3,033,163	2,551,100	0	5,584,263

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 29	4,687,263	0	0	4,687,263	5,584,263	0	0	5,584,263
<i>Total Excluding Arrears</i>	4,687,263	0	0	4,687,263	5,584,263	0	0	5,584,263

Programme :1230 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	2,756,833	0	0	2,756,833	2,756,833	0	0	2,756,833
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	92,000	0	92,000
213001 Medical expenses (To employees)	0	411,932	0	411,932	0	411,923	0	411,923
221010 Special Meals and Drinks	0	338,850	0	338,850	0	338,850	0	338,850
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	0	230,880
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,001	0	24,001
Total Cost of Output 01	2,756,833	1,175,662	0	3,932,495	2,756,833	1,175,654	0	3,932,487
Total Cost Of Outputs Provided	2,756,833	1,175,662	0	3,932,495	2,756,833	1,175,654	0	3,932,487

Vote: 145 Uganda Prisons

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123051 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	600,000	0	600,000
o/w Murchison Bay Hospital	0	600,000	0	600,000	0	0	0	0
o/w Murchison Bay Hospital	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 51	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	600,000	0	600,000
Total Cost for SubProgramme 04	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,654	0	4,532,487
<i>Total Excluding Arrears</i>	2,756,833	1,775,662	0	4,532,495	2,756,833	1,775,654	0	4,532,487

SubProgramme 20 Care and Human Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	936,148	0	0	936,148	936,148	0	0	936,148
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	54,128,684	18,000,000	72,128,684	0	83,724,638	0	83,724,638
221011 Printing, Stationery, Photocopying and Binding	0	40,000	137,000	177,000	0	40,000	0	40,000
221012 Small Office Equipment	0	301,000	0	301,000	0	970,000	0	970,000
223005 Electricity	0	3,554,028	0	3,554,028	0	3,554,028	0	3,554,028
223006 Water	0	7,004,255	0	7,004,255	0	7,004,255	0	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,250,000	0	1,250,000	0	1,340,000	0	1,340,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	317,650	0	317,650
224005 Uniforms, Beddings and Protective Gear	0	2,228,916	0	2,228,916	0	2,228,717	0	2,228,717
224006 Agricultural Supplies	0	174,000	0	174,000	0	174,000	0	174,000
227001 Travel inland	0	84,000	0	84,000	0	92,000	0	92,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	6,400	0	6,400	0	8,000	0	8,000
Total Cost of Output 01	936,148	69,294,933	18,137,000	88,368,081	936,148	99,709,288	0	100,645,436
Total Cost Of Outputs Provided	936,148	69,294,933	18,137,000	88,368,081	936,148	99,709,288	0	100,645,436
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123099 Arrears								
321605 Domestic arrears (Budgeting)	0	2,817,522	0	2,817,522	0	0	0	0
Total Cost of Output 99	0	2,817,522	0	2,817,522	0	0	0	0
Total Cost Of Arrears	0	2,817,522	0	2,817,522	0	0	0	0
Total Cost for SubProgramme 20	936,148	72,112,455	18,137,000	91,185,603	936,148	99,709,288	0	100,645,436
Total Excluding Arrears	936,148	69,294,933	18,137,000	88,368,081	936,148	99,709,288	0	100,645,436

Vote: 145 Uganda Prisons

SubProgramme 21 Social Welfare Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123001 Prisoners and Staff Welfare								
211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	0	880,261
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	98,000	0	98,000
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	286,000	0	286,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	0	186,915
227004 Fuel, Lubricants and Oils	0	132,542	0	132,542	0	140,543	0	140,543
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	534,000	0	534,000
Total Cost of Output 01	880,261	1,277,457	0	2,157,718	880,261	1,335,458	0	2,215,719
Total Cost Of Outputs Provided	880,261	1,277,457	0	2,157,718	880,261	1,335,458	0	2,215,719
Total Cost for SubProgramme 21	880,261	1,277,457	0	2,157,718	880,261	1,335,458	0	2,215,719
<i>Total Excluding Arrears</i>	880,261	1,277,457	0	2,157,718	880,261	1,335,458	0	2,215,719

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 30	79,738,815	0	18,137,000	97,875,815	107,393,642	0	0	107,393,642
<i>Total Excluding Arrears</i>	76,921,293	0	18,137,000	95,058,293	107,393,642	0	0	107,393,642

Programme :1231 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	180,000	0	0	180,000
221003 Staff Training	150,000	0	0	150,000	461,639	0	0	461,639
224006 Agricultural Supplies	4,796,072	0	2,110,000	6,906,072	5,130,486	0	0	5,130,486
225001 Consultancy Services- Short term	0	0	0	0	3,840,000	0	0	3,840,000
227001 Travel inland	40,000	0	0	40,000	180,000	0	0	180,000
227003 Carriage, Haulage, Freight and transport hire	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	525,000	0	0	525,000	365,000	0	0	365,000
229201 Sale of goods purchased for resale	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 123101	5,587,072	0	2,110,000	7,697,072	10,237,125	0	0	10,237,125
Total Cost for Outputs Provided	5,587,072	0	2,110,000	7,697,072	10,237,125	0	0	10,237,125

Vote: 145 Uganda Prisons

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123172 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	0	150,000	150,000	0	0	0	0
Total Cost Of Output 123172	0	0	150,000	150,000	0	0	0	0
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	717,939	0	0	717,939	1,350,000	0	0	1,350,000
Total Cost Of Output 123175	717,939	0	0	717,939	1,350,000	0	0	1,350,000
Output 123177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	644,829	0	0	644,829	0	0	0	0
Total Cost Of Output 123177	644,829	0	0	644,829	0	0	0	0
Output 123180 Construction and Rehabilitation of Prisons								
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	350,000	410,000	60,000	0	0	60,000
312101 Non-Residential Buildings	2,417,939	0	0	2,417,939	550,000	0	0	550,000
312102 Residential Buildings	8,296,000	0	2,350,000	10,646,000	8,050,655	0	0	8,050,655
312211 Office Equipment	0	0	0	0	60,299	0	0	60,299
Total Cost Of Output 123180	10,773,939	0	2,700,000	13,473,939	8,720,954	0	0	8,720,954
Total Cost for Capital Purchases	12,136,707	0	2,850,000	14,986,707	10,070,954	0	0	10,070,954
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123199 Arrears								
321605 Domestic arrears (Budgeting)	259,187	0	0	259,187	0	0	0	0
Total Cost Of Output 123199	259,187	0	0	259,187	0	0	0	0
Total Cost for Arrears	259,187	0	0	259,187	0	0	0	0
Total Cost for Project: 0386	17,982,966	0	4,960,000	22,942,966	20,308,079	0	0	20,308,079
Total Excluding Arrears	17,723,779	0	4,960,000	22,683,779	20,308,079	0	0	20,308,079

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
224006 Agricultural Supplies	407,939	0	0	407,939	220,000	0	0	220,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 123101	407,939	0	0	407,939	280,000	0	0	280,000
Total Cost for Outputs Provided	407,939	0	0	407,939	280,000	0	0	280,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0

Vote: 145 Uganda Prisons

312101 Non-Residential Buildings	552,061	0	0	552,061	0	0	0	0
Total Cost Of Output 123172	592,061	0	0	592,061	0	0	0	0
Total Cost for Capital Purchases	592,061	0	0	592,061	0	0	0	0
Total Cost for Project: 1109	1,000,000	0	0	1,000,000	280,000	0	0	280,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	280,000	0	0	280,000

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances (Inc. Casuals, Temporary)	95,000	0	0	95,000	390,000	0	0	390,000
221003 Staff Training	204,000	0	0	204,000	798,750	0	0	798,750
221006 Commissions and related charges	198,000	0	0	198,000	300,000	0	0	300,000
223003 Rent – (Produced Assets) to private entities	540,000	0	0	540,000	428,000	0	0	428,000
224006 Agricultural Supplies	2,522,615	0	390,000	2,912,615	2,442,590	0	0	2,442,590
225001 Consultancy Services- Short term	307,109	0	0	307,109	1,495,409	0	0	1,495,409
227001 Travel inland	200,000	0	0	200,000	360,000	0	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	315,000	0	0	315,000	120,000	0	0	120,000
229201 Sale of goods purchased for resale	220,000	0	0	220,000	200,000	0	0	200,000
Total Cost Of Output 123101	4,601,724	0	390,000	4,991,724	6,534,749	0	0	6,534,749
Total Cost for Outputs Provided	4,601,724	0	390,000	4,991,724	6,534,749	0	0	6,534,749
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 123175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	410,000	0	0	410,000	0	0	0	0
Total Cost Of Output 123175	410,000	0	0	410,000	0	0	0	0

Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,003,885	0	0	2,003,885	920,000	0	0	920,000
Total Cost Of Output 123177	2,003,885	0	0	2,003,885	920,000	0	0	920,000

Output 123180 Construction and Rehabilitation of Prisons

281504 Monitoring, Supervision & Appraisal of capital works	236,840	0	0	236,840	0	0	0	0
312101 Non-Residential Buildings	767,300	0	0	767,300	231,000	0	0	231,000
312102 Residential Buildings	1,640,000	0	0	1,640,000	400,000	0	0	400,000
Total Cost Of Output 123180	2,644,140	0	0	2,644,140	631,000	0	0	631,000
Total Cost for Capital Purchases	5,058,025	0	0	5,058,025	1,551,000	0	0	1,551,000
Total Cost for Project: 1395	9,659,749	0	390,000	10,049,749	8,085,749	0	0	8,085,749
Total Excluding Arrears	9,659,749	0	390,000	10,049,749	8,085,749	0	0	8,085,749

Vote: 145 Uganda Prisons

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123101 Prisons Management								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	280,000	0	250,000	530,000	380,000	0	0	380,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	150,000	0	0	150,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	50,300	0	0	50,300	160,000	0	0	160,000
229201 Sale of goods purchased for resale	850,000	0	950,000	1,800,000	1,810,000	0	0	1,810,000
Total Cost Of Output 123101	1,380,300	0	1,200,000	2,580,300	2,700,000	0	0	2,700,000
Total Cost for Outputs Provided	1,380,300	0	1,200,000	2,580,300	2,700,000	0	0	2,700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 123172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	1,000,000	1,000,000	50,000	0	0	50,000
Total Cost Of Output 123172	0	0	1,000,000	1,000,000	50,000	0	0	50,000
Output 123177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	623,000	623,000	2,070,000	0	0	2,070,000
Total Cost Of Output 123177	0	0	623,000	623,000	2,070,000	0	0	2,070,000
Output 123180 Construction and Rehabilitation of Prisons								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	3,400,000	0	0	3,400,000	0	0	0	0
Total Cost Of Output 123180	3,600,000	0	0	3,600,000	0	0	0	0
Total Cost for Capital Purchases	3,600,000	0	1,623,000	5,223,000	2,120,000	0	0	2,120,000
Total Cost for Project: 1443	4,980,300	0	2,823,000	7,803,300	4,820,000	0	0	4,820,000
Total Excluding Arrears	4,980,300	0	2,823,000	7,803,300	4,820,000	0	0	4,820,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 31	33,623,016	0	8,173,000	41,796,016	33,493,828	0	0	33,493,828
Total Excluding Arrears	33,363,828	0	8,173,000	41,536,828	33,493,828	0	0	33,493,828
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145	215,273,564	0	26,860,000	242,133,564	247,664,404	0	0	247,664,404
Total Excluding Arrears	196,861,948	0	26,860,000	223,721,948	238,280,306	0	0	238,280,306

Vote: 146 Public Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1352 Public Service Selection and Recruitment								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	2,658,001	3,735,711	0	6,393,712	2,343,639	4,057,802	0	6,401,441
02 Selection Systems Department (SSD)	0	458,900	0	458,900	59,794	461,400	0	521,194
03 Guidance and Monitoring	0	1,312,964	0	1,312,964	368,635	1,330,109	0	1,698,744
04 Internal Audit Department	0	47,250	0	47,250	11,219	40,000	0	51,219
Total Recurrent Budget Estimates for Programme	2,658,001	5,554,825	0	8,212,826	2,783,286	5,889,311	0	8,672,598
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0388 Public Service Commission	484,222	0	0	484,222	184,222	0	0	184,222
Total Development Budget Estimates for Programme	484,222	0	0	484,222	184,222	0	0	184,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
Total Excluding Arrears	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
Total Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
Total Excluding Arrears	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820

Vote: 146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,202,826	0	0	8,202,826	8,662,598	0	0	8,662,598
211101 General Staff Salaries	2,658,001	0	0	2,658,001	2,783,286	0	0	2,783,286
211103 Allowances (Inc. Casuals, Temporary)	330,649	0	0	330,649	330,649	0	0	330,649
212102 Pension for General Civil Service	200,835	0	0	200,835	229,522	0	0	229,522
213001 Medical expenses (To employees)	25,000	0	0	25,000	25,000	0	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	795,071	0	0	795,071	795,071	0	0	795,071
221001 Advertising and Public Relations	75,000	0	0	75,000	36,000	0	0	36,000
221002 Workshops and Seminars	365,580	0	0	365,580	365,580	0	0	365,580
221003 Staff Training	54,500	0	0	54,500	54,500	0	0	54,500
221004 Recruitment Expenses	942,840	0	0	942,840	942,840	0	0	942,840
221006 Commissions and related charges	448,833	0	0	448,833	448,833	0	0	448,833
221007 Books, Periodicals & Newspapers	39,765	0	0	39,765	45,765	0	0	45,765
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	127,855	0	0	127,855
221009 Welfare and Entertainment	117,600	0	0	117,600	117,600	0	0	117,600
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	130,000	0	0	130,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	0	9,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	0	6,000
222001 Telecommunications	43,800	0	0	43,800	45,000	0	0	45,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	0	32,145
223004 Guard and Security services	66,675	0	0	66,675	70,000	0	0	70,000
223005 Electricity	40,000	0	0	40,000	45,000	0	0	45,000
223006 Water	16,000	0	0	16,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	97,663	0	0	97,663
224004 Cleaning and Sanitation	48,000	0	0	48,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	102,252	0	0	102,252	102,252	0	0	102,252
227001 Travel inland	576,550	0	0	576,550	639,343	0	0	639,343
227002 Travel abroad	211,050	0	0	211,050	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	259,500	0	0	259,500	335,513	0	0	335,513
228001 Maintenance - Civil	40,000	0	0	40,000	65,000	0	0	65,000
228002 Maintenance - Vehicles	432,180	0	0	432,180	382,180	0	0	382,180
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	40,000	0	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	10,000	0	0	10,000	10,000	0	0	10,000
262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	10,000	0	0	10,000

Vote: 146 Public Service Commission

<i>Investment (Capital Purchases)</i>	484,222	0	0	484,222	184,222	0	0	184,222
312201 Transport Equipment	234,222	0	0	234,222	0	0	0	0
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	84,222	0	0	84,222
312213 ICT Equipment	143,000	0	0	143,000	100,000	0	0	100,000
Grand Total Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820

Vote: 146 Public Service Commission

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

Programme :1352 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211101 General Staff Salaries	0	0	0	0	2,343,639	0	0	2,343,639
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	164,449	0	164,449	0	164,449
221001 Advertising and Public Relations	0	75,000	0	75,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	35,720	0	35,720	0	35,720	0	35,720
221004 Recruitment Expenses	0	125,140	0	125,140	0	125,140	0	125,140
221006 Commissions and related charges	0	206,833	0	206,833	0	206,833	0	206,833
221007 Books, Periodicals & Newspapers	0	39,765	0	39,765	0	45,765	0	45,765
221011 Printing, Stationery, Photocopying and Binding	0	20,913	0	20,913	0	20,913	0	20,913
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	42,650	0	42,650	0	43,850	0	43,850
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	0	3,000
223004 Guard and Security services	0	62,345	0	62,345	0	66,750	0	66,750
223005 Electricity	0	40,000	0	40,000	0	45,000	0	45,000
223006 Water	0	16,000	0	16,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	97,663	0	97,663
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	221,509	0	221,509	0	284,077	0	284,077
227002 Travel abroad	0	211,050	0	211,050	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	225,513	0	225,513
228001 Maintenance - Civil	0	40,000	0	40,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	432,180	0	432,180	0	382,180	0	382,180
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 04	0	2,052,554	0	2,052,554	2,343,639	2,160,853	0	4,504,491
Output 135207 Policy and Planning								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	32,000	0	32,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	52,252	0	52,252	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 07	0	91,252	0	91,252	0	111,000	0	111,000

Vote: 146 Public Service Commission

Output 135208 Information, Communication and Technology (ICT)

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	18,000	0	18,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	127,855	0	127,855
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	0	32,145
225001 Consultancy Services- Short term	0	0	0	0	0	102,252	0	102,252
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	35,000	0	35,000
Total Cost of Output 08	0	184,145	0	184,145	0	358,252	0	358,252

Output 135209 Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
Total Cost of Output 09	0	9,000	0	9,000	0	15,000	0	15,000

Output 135219 Human Resource Management Services

211101 General Staff Salaries	2,658,001	0	0	2,658,001	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
212102 Pension for General Civil Service	0	200,835	0	200,835	0	229,522	0	229,522
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	795,071	0	795,071	0	795,071	0	795,071
221003 Staff Training	0	27,250	0	27,250	0	10,500	0	10,500
221006 Commissions and related charges	0	242,000	0	242,000	0	242,000	0	242,000
221009 Welfare and Entertainment	0	59,604	0	59,604	0	59,604	0	59,604
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 19	2,658,001	1,375,760	0	4,033,761	0	1,388,697	0	1,388,697

Output 135220 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	0	5,000
Total Cost of Output 20	0	13,000	0	13,000	0	14,000	0	14,000
Total Cost Of Outputs Provided	2,658,001	3,725,711	0	6,383,712	2,343,639	4,047,802	0	6,391,441

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 146 Public Service Commission

<i>o/w AAPAM, APSCOMS, CAPAM</i>	0	10,000	0	10,000	0	0	0	0
<i>o/w Contribution to International Organisations</i>	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 01	2,658,001	3,735,711	0	6,393,712	2,343,639	4,057,802	0	6,401,441
<i>Total Excluding Arrears</i>	2,658,001	3,735,711	0	6,393,712	2,343,639	4,057,802	0	6,401,441

SubProgramme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135202 Selection Systems Development								
211101 General Staff Salaries	0	0	0	0	59,794	0	0	59,794
211103 Allowances (Inc. Casuals, Temporary)	0	82,200	0	82,200	0	82,200	0	82,200
221004 Recruitment Expenses	0	296,600	0	296,600	0	296,600	0	296,600
221009 Welfare and Entertainment	0	11,400	0	11,400	0	11,400	0	11,400
222001 Telecommunications	0	1,150	0	1,150	0	1,150	0	1,150
223004 Guard and Security services	0	3,250	0	3,250	0	3,250	0	3,250
227001 Travel inland	0	56,800	0	56,800	0	56,800	0	56,800
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	10,000	0	10,000
Total Cost of Output 02	0	458,900	0	458,900	59,794	461,400	0	521,194
Total Cost Of Outputs Provided	0	458,900	0	458,900	59,794	461,400	0	521,194
Total Cost for SubProgramme 02	0	458,900	0	458,900	59,794	461,400	0	521,194
<i>Total Excluding Arrears</i>	0	458,900	0	458,900	59,794	461,400	0	521,194

SubProgramme 03 Guidance and Monitoring

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135201 DSC Monitored and Technical Assistance provided								
221002 Workshops and Seminars	0	167,513	0	167,513	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
223004 Guard and Security services	0	1,080	0	1,080	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	231,367	0	231,367	0	0	0	0
Total Cost of Output 01	0	509,960	0	509,960	0	0	0	0
Output 135205 DSC Capacity Building								
221002 Workshops and Seminars	0	154,347	0	154,347	0	305,860	0	305,860
221009 Welfare and Entertainment	0	46,596	0	46,596	0	46,596	0	46,596
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	4,087	0	104,087	0	104,087
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0

Vote: 146 Public Service Commission

227001 Travel inland	0	66,874	0	66,874	0	278,466	0	278,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	44,000	0	44,000
Total Cost of Output 05	0	281,904	0	281,904	0	779,009	0	779,009
Output 135206 Recruitment Services								
211101 General Staff Salaries	0	0	0	0	368,635	0	0	368,635
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	521,100	0	521,100	0	521,100	0	521,100
Total Cost of Output 06	0	521,100	0	521,100	368,635	551,100	0	919,735
Total Cost Of Outputs Provided	0	1,312,964	0	1,312,964	368,635	1,330,109	0	1,698,744
Total Cost for SubProgramme 03	0	1,312,964	0	1,312,964	368,635	1,330,109	0	1,698,744
Total Excluding Arrears	0	1,312,964	0	1,312,964	368,635	1,330,109	0	1,698,744

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135204 Administrative Support Services								
211101 General Staff Salaries	0	0	0	0	11,219	0	0	11,219
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
221003 Staff Training	0	27,250	0	27,250	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 04	0	47,250	0	47,250	11,219	40,000	0	51,219
Total Cost Of Outputs Provided	0	47,250	0	47,250	11,219	40,000	0	51,219
Total Cost for SubProgramme 04	0	47,250	0	47,250	11,219	40,000	0	51,219
Total Excluding Arrears	0	47,250	0	47,250	11,219	40,000	0	51,219

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	234,222	0	0	234,222	0	0	0	0
Total Cost Of Output 135275	234,222	0	0	234,222	0	0	0	0
Output 135276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0	0
312213 ICT Equipment	143,000	0	0	143,000	100,000	0	0	100,000
Total Cost Of Output 135276	150,000	0	0	150,000	100,000	0	0	100,000
Output 135278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	84,222	0	0	84,222
Total Cost Of Output 135278	100,000	0	0	100,000	84,222	0	0	84,222
Total Cost for Capital Purchases	484,222	0	0	484,222	184,222	0	0	184,222
Total Cost for Project: 0388	484,222	0	0	484,222	184,222	0	0	184,222
Total Excluding Arrears	484,222	0	0	484,222	184,222	0	0	184,222

Vote: 146 Public Service Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	0	8,856,820

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1353 Coordination of Local Government Financing								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and support services	809,557	2,100,532	0	2,910,088	809,557	2,407,235	0	3,216,792
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	1,069,686	0	1,277,772	208,086	741,086	0	949,172
03 Research and data management	101,176	401,352	0	502,528	101,176	390,360	0	491,536
Total Recurrent Budget Estimates for Programme	1,118,818	3,571,569	0	4,690,388	1,118,818	3,538,682	0	4,657,500
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0389 Support LGFC	571,700	0	0	571,700	156,700	0	0	156,700
Total Development Budget Estimates for Programme	571,700	0	0	571,700	156,700	0	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
Total Excluding Arrears	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
Total Vote 147	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
Total Excluding Arrears	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200

Vote: 147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,690,388	0	0	4,690,388	4,657,500	0	0	4,657,500
211102 Contract Staff Salaries	1,118,818	0	0	1,118,818	1,118,818	0	0	1,118,818
211103 Allowances (Inc. Casuals, Temporary)	748,980	0	0	748,980	973,132	0	0	973,132
212101 Social Security Contributions	100,172	0	0	100,172	102,173	0	0	102,173
213001 Medical expenses (To employees)	19,200	0	0	19,200	115,000	0	0	115,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	0	8,000
213004 Gratuity Expenses	332,000	0	0	332,000	339,002	0	0	339,002
221001 Advertising and Public Relations	30,000	0	0	30,000	50,000	0	0	50,000
221002 Workshops and Seminars	217,200	0	0	217,200	159,200	0	0	159,200
221003 Staff Training	67,000	0	0	67,000	67,000	0	0	67,000
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	19,101	0	0	19,101	19,000	0	0	19,000
221009 Welfare and Entertainment	24,472	0	0	24,472	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,399	0	0	80,399	92,170	0	0	92,170
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	9,998	0	0	9,998	9,998	0	0	9,998
222001 Telecommunications	20,402	0	0	20,402	20,402	0	0	20,402
222003 Information and communications technology (ICT)	17,745	0	0	17,745	17,745	0	0	17,745
223003 Rent – (Produced Assets) to private entities	406,400	0	0	406,400	406,400	0	0	406,400
223005 Electricity	75,000	0	0	75,000	70,000	0	0	70,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	114,673	0	0	114,673
227001 Travel inland	796,127	0	0	796,127	502,829	0	0	502,829
227002 Travel abroad	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	184,000	0	0	184,000	176,585	0	0	176,585
228002 Maintenance - Vehicles	186,373	0	0	186,373	186,373	0	0	186,373
Investment (Capital Purchases)	571,700	0	0	571,700	156,700	0	0	156,700
312201 Transport Equipment	505,200	0	0	505,200	0	0	0	0
312202 Machinery and Equipment	46,500	0	0	46,500	133,900	0	0	133,900
312203 Furniture & Fixtures	20,000	0	0	20,000	22,800	0	0	22,800
Grand Total Vote 147	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
<i>Total Excluding Arrears</i>	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200

Vote: 147 Local Government Finance Commission

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

Programme :1353 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administration and support services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135301 Human Resource Management Improved								
211102 Contract Staff Salaries	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	16,642	0	16,642	0	16,642
212101 Social Security Contributions	0	15,204	0	15,204	0	15,204	0	15,204
213001 Medical expenses (To employees)	0	19,200	0	19,200	0	115,000	0	115,000
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	0	16,415
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	0	10,000
221003 Staff Training	0	67,000	0	67,000	0	67,000	0	67,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,001	0	1,001	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,128	0	1,128	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	13,000	0	13,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	0	1,084
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	6,653	0	6,653
228002 Maintenance - Vehicles	0	1,008	0	1,008	0	1,008	0	1,008
Total Cost of Output 01	54,717	162,334	0	217,051	54,717	271,006	0	325,723
Output 135305 Institutional Capacity Maintenance and Enhancement								
211102 Contract Staff Salaries	700,123	0	0	700,123	700,123	0	0	700,123
211103 Allowances (Inc. Casuals, Temporary)	0	607,282	0	607,282	0	831,433	0	831,433
212101 Social Security Contributions	0	51,002	0	51,002	0	53,002	0	53,002
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	221,479	0	221,479	0	228,479	0	228,479
221001 Advertising and Public Relations	0	12,000	0	12,000	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	13,440	0	13,440	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	28,399	0	28,399	0	26,170	0	26,170
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	13,612	0	13,612	0	13,612	0	13,612
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	17,745	0	17,745
223003 Rent – (Produced Assets) to private entities	0	406,400	0	406,400	0	406,400	0	406,400
223005 Electricity	0	75,000	0	75,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	25,000	0	25,000	0	25,565	0	25,565
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000

Vote: 147 Local Government Finance Commission

227004 Fuel, Lubricants and Oils	0	51,433	0	51,433	0	38,545	0	38,545
228002 Maintenance - Vehicles	0	57,777	0	57,777	0	57,777	0	57,777
Total Cost of Output 05	700,123	1,680,569	0	2,380,691	700,123	1,907,728	0	2,607,851

Output 135306 Policy, planning support services and M&E enhanced

211102 Contract Staff Salaries	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	16,642	0	16,642	0	16,642
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213004 Gratuity Expenses	0	16,415	0	16,415	0	16,415	0	16,415
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	2,128	0	2,128	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	4,998	0	4,998
227001 Travel inland	0	130,000	0	130,000	0	94,528	0	94,528
227004 Fuel, Lubricants and Oils	0	41,974	0	41,974	0	47,446	0	47,446
Total Cost of Output 06	54,717	257,629	0	312,346	54,717	228,501	0	283,218
Total Cost Of Outputs Provided	809,557	2,100,532	0	2,910,088	809,557	2,407,235	0	3,216,792
Total Cost for SubProgramme 01	809,557	2,100,532	0	2,910,088	809,557	2,407,235	0	3,216,792
<i>Total Excluding Arrears</i>	809,557	2,100,532	0	2,910,088	809,557	2,407,235	0	3,216,792

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

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

Output 135303 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	88,848	0	0	88,848	88,848	0	0	88,848
211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	25,978	0	25,978	0	25,978
212101 Social Security Contributions	0	8,885	0	8,885	0	8,885	0	8,885
213004 Gratuity Expenses	0	24,623	0	24,623	0	24,623	0	24,623
221001 Advertising and Public Relations	0	6,000	0	6,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	52,000	0	52,000
221009 Welfare and Entertainment	0	1,752	0	1,752	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	1,704	0	1,704	0	1,704	0	1,704
227001 Travel inland	0	352,627	0	352,627	0	143,172	0	143,172
227004 Fuel, Lubricants and Oils	0	19,128	0	19,128	0	19,128	0	19,128
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	0	40,162
Total Cost of Output 03	88,848	603,857	0	692,705	88,848	338,652	0	427,500

Output 135304 Equitable Distribution of Grants to LGs

211102 Contract Staff Salaries	119,238	0	0	119,238	119,238	0	0	119,238
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	34,502	0	34,502	0	34,502
212101 Social Security Contributions	0	9,491	0	9,491	0	9,491	0	9,491
213004 Gratuity Expenses	0	26,654	0	26,654	0	26,654	0	26,654
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	2,336	0	2,336	0	3,000	0	3,000

Vote: 147 Local Government Finance Commission

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	2,272	0	2,272	0	2,272	0	2,272
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	114,673	0	114,673
227001 Travel inland	0	100,000	0	100,000	0	71,268	0	71,268
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	16,157	0	16,157
228002 Maintenance - Vehicles	0	71,017	0	71,017	0	71,017	0	71,017
Total Cost of Output 04	119,238	465,829	0	585,067	119,238	402,434	0	521,672
Total Cost Of Outputs Provided	208,086	1,069,686	0	1,277,772	208,086	741,086	0	949,172
Total Cost for SubProgramme 02	208,086	1,069,686	0	1,277,772	208,086	741,086	0	949,172
<i>Total Excluding Arrears</i>	208,086	1,069,686	0	1,277,772	208,086	741,086	0	949,172

SubProgramme 03 Research and data management

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

Output 135302 LGs Budget Analysis

211102 Contract Staff Salaries	54,717	0	0	54,717	54,717	0	0	54,717
211103 Allowances (Inc. Casuals, Temporary)	0	22,887	0	22,887	0	22,887	0	22,887
212101 Social Security Contributions	0	5,472	0	5,472	0	5,472	0	5,472
213004 Gratuity Expenses	0	8,208	0	8,208	0	8,208	0	8,208
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,100	0	1,100
221009 Welfare and Entertainment	0	1,280	0	1,280	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,000	0	14,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	0	1,084
227001 Travel inland	0	118,500	0	118,500	0	90,277	0	90,277
227004 Fuel, Lubricants and Oils	0	3,422	0	3,422	0	3,422	0	3,422
Total Cost of Output 02	54,717	179,152	0	233,869	54,717	155,649	0	210,366

Output 135305 Institutional Capacity Maintenance and Enhancement

211102 Contract Staff Salaries	46,459	0	0	46,459	46,459	0	0	46,459
211103 Allowances (Inc. Casuals, Temporary)	0	25,048	0	25,048	0	25,048	0	25,048
212101 Social Security Contributions	0	4,647	0	4,647	0	4,647	0	4,647
213004 Gratuity Expenses	0	18,208	0	18,208	0	18,208	0	18,208
221001 Advertising and Public Relations	0	6,000	0	6,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,601	0	1,601	0	1,500	0	1,500
221009 Welfare and Entertainment	0	2,408	0	2,408	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	14,000	0	14,000
222001 Telecommunications	0	646	0	646	0	646	0	646
227001 Travel inland	0	70,000	0	70,000	0	78,019	0	78,019
227004 Fuel, Lubricants and Oils	0	45,233	0	45,233	0	45,233	0	45,233

Vote: 147 Local Government Finance Commission

228002 Maintenance - Vehicles	0	16,409	0	16,409	0	16,409	0	16,409
Total Cost of Output 05	46,459	222,200	0	268,659	46,459	234,711	0	281,170
Total Cost Of Outputs Provided	101,176	401,352	0	502,528	101,176	390,360	0	491,536
Total Cost for SubProgramme 03	101,176	401,352	0	502,528	101,176	390,360	0	491,536
<i>Total Excluding Arrears</i>	101,176	401,352	0	502,528	101,176	390,360	0	491,536

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 135375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	505,200	0	0	505,200	0	0	0	0
Total Cost Of Output 135375	505,200	0	0	505,200	0	0	0	0
Output 135376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	46,500	0	0	46,500	133,900	0	0	133,900
312203 Furniture & Fixtures	20,000	0	0	20,000	22,800	0	0	22,800
Total Cost Of Output 135376	66,500	0	0	66,500	156,700	0	0	156,700
Total Cost for Capital Purchases	571,700	0	0	571,700	156,700	0	0	156,700
Total Cost for Project: 0389	571,700	0	0	571,700	156,700	0	0	156,700
<i>Total Excluding Arrears</i>	571,700	0	0	571,700	156,700	0	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
<i>Total Excluding Arrears</i>	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 147	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200
<i>Total Excluding Arrears</i>	5,262,088	0	0	5,262,088	4,814,200	0	0	4,814,200

Vote: 148 Judicial Service Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1210 Recruitment and Discipline of Judicial Officers								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Recruitment, search and selection function	293,121	865,649	0	1,158,770	293,121	342,986	0	636,107
08 Discipline, rewards and sanction function	0	502,500	0	502,500	0	319,660	0	319,660
Total Recurrent Budget Estimates for Programme	293,121	1,368,149	0	1,661,270	293,121	662,646	0	955,767
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	1,661,270	0	0	1,661,270	955,767	0	0	955,767
Total Excluding Arrears	1,661,270	0	0	1,661,270	955,767	0	0	955,767
Programme :1218 Public legal awareness and Judicial education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Public legal awareness for administration of justice	252,176	705,809	0	957,985	252,176	579,094	0	831,270
10 Judicial Education for administration of justice	213,884	73,065	0	286,949	213,884	118,380	0	332,264
Total Recurrent Budget Estimates for Programme	466,060	778,874	0	1,244,934	466,060	697,474	0	1,163,534
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	1,244,934	0	0	1,244,934	1,163,534	0	0	1,163,534
Total Excluding Arrears	1,244,934	0	0	1,244,934	1,163,534	0	0	1,163,534
Programme :1219 Complaints management and advisory services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Public complaints management system	322,551	375,784	0	698,335	322,551	375,784	0	698,335
13 Research and planning for administration of justice	278,726	77,510	0	356,236	278,726	77,510	0	356,236
Total Recurrent Budget Estimates for Programme	601,276	453,294	0	1,054,570	601,277	453,294	0	1,054,571
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	1,054,570	0	0	1,054,570	1,054,571	0	0	1,054,571
Total Excluding Arrears	1,054,570	0	0	1,054,570	1,054,571	0	0	1,054,571
Programme :1225 General administration, planning, policy and support services								

Vote: 148 Judicial Service Commission

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	363,231	3,431,498	0	3,794,729	363,231	2,727,220	0	3,090,451
04 Internal Audit	22,569	78,000	0	100,569	22,568	78,000	0	100,568
05 Human Resource Function	189,763	1,340,242	0	1,530,004	189,763	2,918,955	0	3,108,718
12 Planning and Policy Function	42,939	76,000	0	118,939	42,939	86,000	0	128,939
Total Recurrent Budget Estimates for Programme	618,502	4,925,740	0	5,544,241	618,501	5,810,175	0	6,428,676
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0390 Judicial Service Commission	492,797	0	0	492,797	242,797	0	0	242,797
Total Development Budget Estimates for Programme	492,797	0	0	492,797	242,797	0	0	242,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	6,037,038	0	0	6,037,038	6,671,472	0	0	6,671,472
<i>Total Excluding Arrears</i>	6,037,038	0	0	6,037,038	6,532,433	0	0	6,532,433
Total Vote 148	9,997,812	0	0	9,997,812	9,845,344	0	0	9,845,344
<i>Total Excluding Arrears</i>	9,997,812	0	0	9,997,812	9,706,305	0	0	9,706,305

Vote: 148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,505,016	0	0	9,505,016	9,463,508	0	0	9,463,508
211101 General Staff Salaries	1,978,959	0	0	1,978,959	1,978,959	0	0	1,978,959
211103 Allowances (Inc. Casuals, Temporary)	1,120,000	0	0	1,120,000	1,037,805	0	0	1,037,805
212102 Pension for General Civil Service	174,339	0	0	174,339	193,271	0	0	193,271
213001 Medical expenses (To employees)	37,800	0	0	37,800	36,000	0	0	36,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	12,000	0	0	12,000
213004 Gratuity Expenses	182,475	0	0	182,475	206,810	0	0	206,810
221001 Advertising and Public Relations	180,000	0	0	180,000	170,879	0	0	170,879
221002 Workshops and Seminars	230,189	0	0	230,189	77,800	0	0	77,800
221003 Staff Training	46,630	0	0	46,630	47,276	0	0	47,276
221004 Recruitment Expenses	260,000	0	0	260,000	17,078	0	0	17,078
221006 Commissions and related charges	2,190,256	0	0	2,190,256	2,577,856	0	0	2,577,856
221008 Computer supplies and Information Technology (IT)	65,000	0	0	65,000	40,000	0	0	40,000
221009 Welfare and Entertainment	65,000	0	0	65,000	65,000	0	0	65,000
221011 Printing, Stationery, Photocopying and Binding	121,190	0	0	121,190	185,000	0	0	185,000
221016 IFMS Recurrent costs	90,000	0	0	90,000	100,000	0	0	100,000
221017 Subscriptions	9,000	0	0	9,000	12,800	0	0	12,800
221020 IPPS Recurrent Costs	34,627	0	0	34,627	40,209	0	0	40,209
222001 Telecommunications	75,000	0	0	75,000	40,198	0	0	40,198
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	0	12,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	0	8,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	0	30,000
223005 Electricity	72,000	0	0	72,000	82,000	0	0	82,000
223006 Water	24,000	0	0	24,000	5,000	0	0	5,000
223901 Rent – (Produced Assets) to other govt. units	1,545,694	0	0	1,545,694	1,545,694	0	0	1,545,694
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	15,000	0	0	15,000
227001 Travel inland	305,374	0	0	305,374	418,498	0	0	418,498
227002 Travel abroad	85,482	0	0	85,482	107,940	0	0	107,940
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	158,437	0	0	158,437
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	180,000	0	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	0	8,000
Investment (Capital Purchases)	492,797	0	0	492,797	242,797	0	0	242,797
312101 Non-Residential Buildings	0	0	0	0	39,000	0	0	39,000
312201 Transport Equipment	255,000	0	0	255,000	0	0	0	0
312203 Furniture & Fixtures	117,797	0	0	117,797	123,797	0	0	123,797
312213 ICT Equipment	120,000	0	0	120,000	80,000	0	0	80,000

Vote: 148 Judicial Service Commission

<i>Arrears</i>	0	0	0	0	139,039	0	0	139,039
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	139,039	0	0	139,039
Grand Total Vote 148	9,997,812	0	0	9,997,812	9,845,344	0	0	9,845,344
<i>Total Excluding Arrears</i>	9,997,812	0	0	9,997,812	9,706,305	0	0	9,706,305

Vote: 148 Judicial Service Commission

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

Programme :1210 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 07 Recruitment, search and selection function

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121001 Recruitment of Judicial Officers								
211101 General Staff Salaries	293,121	0	0	293,121	293,121	0	0	293,121
211103 Allowances (Inc. Casuals, Temporary)	0	44,539	0	44,539	0	44,539	0	44,539
221004 Recruitment Expenses	0	260,000	0	260,000	0	17,078	0	17,078
221006 Commissions and related charges	0	561,110	0	561,110	0	281,369	0	281,369
Total Cost of Output 01	293,121	865,649	0	1,158,770	293,121	342,986	0	636,107
Total Cost Of Outputs Provided	293,121	865,649	0	1,158,770	293,121	342,986	0	636,107
Total Cost for SubProgramme 07	293,121	865,649	0	1,158,770	293,121	342,986	0	636,107
<i>Total Excluding Arrears</i>	293,121	865,649	0	1,158,770	293,121	342,986	0	636,107

SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121007 Discipline and rewards								
211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	102,000	0	102,000
221006 Commissions and related charges	0	250,500	0	250,500	0	217,660	0	217,660
Total Cost of Output 07	0	502,500	0	502,500	0	319,660	0	319,660
Total Cost Of Outputs Provided	0	502,500	0	502,500	0	319,660	0	319,660
Total Cost for SubProgramme 08	0	502,500	0	502,500	0	319,660	0	319,660
<i>Total Excluding Arrears</i>	0	502,500	0	502,500	0	319,660	0	319,660

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	1,661,270	0	0	1,661,270	955,767	0	0	955,767
<i>Total Excluding Arrears</i>	1,661,270	0	0	1,661,270	955,767	0	0	955,767

Programme :1218 Public legal awareness and Judicial education

Recurrent Budget Estimates

SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121803 Public awareness and participation in justice administration								
211101 General Staff Salaries	252,176	0	0	252,176	252,176	0	0	252,176
211103 Allowances (Inc. Casuals, Temporary)	0	272,735	0	272,735	0	202,735	0	202,735
221001 Advertising and Public Relations	0	140,000	0	140,000	0	125,879	0	125,879

Vote: 148 Judicial Service Commission

221002 Workshops and Seminars	0	81,444	0	81,444	0	52,800	0	52,800
221003 Staff Training	0	16,630	0	16,630	0	17,276	0	17,276
221006 Commissions and related charges	0	120,000	0	120,000	0	67,080	0	67,080
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	75,000	0	75,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	56,000	0	56,000	0	34,324	0	34,324
Total Cost of Output 03	252,176	705,809	0	957,985	252,176	579,094	0	831,270
Total Cost Of Outputs Provided	252,176	705,809	0	957,985	252,176	579,094	0	831,270
Total Cost for SubProgramme 09	252,176	705,809	0	957,985	252,176	579,094	0	831,270
<i>Total Excluding Arrears</i>	252,176	705,809	0	957,985	252,176	579,094	0	831,270

SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121808 Judicial education programmes								
211101 General Staff Salaries	213,884	0	0	213,884	213,884	0	0	213,884
221002 Workshops and Seminars	0	73,065	0	73,065	0	0	0	0
221017 Subscriptions	0	0	0	0	0	3,800	0	3,800
227001 Travel inland	0	0	0	0	0	84,120	0	84,120
227002 Travel abroad	0	0	0	0	0	30,460	0	30,460
Total Cost of Output 08	213,884	73,065	0	286,949	213,884	118,380	0	332,264
Total Cost Of Outputs Provided	213,884	73,065	0	286,949	213,884	118,380	0	332,264
Total Cost for SubProgramme 10	213,884	73,065	0	286,949	213,884	118,380	0	332,264
<i>Total Excluding Arrears</i>	213,884	73,065	0	286,949	213,884	118,380	0	332,264

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	1,244,934	0	0	1,244,934	1,163,534	0	0	1,163,534
<i>Total Excluding Arrears</i>	1,244,934	0	0	1,244,934	1,163,534	0	0	1,163,534

Programme :1219 Complaints management and advisory services

Recurrent Budget Estimates

SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121902 Public Complaints System								
211101 General Staff Salaries	322,551	0	0	322,551	322,551	0	0	322,551
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	271,240	0	271,240	0	271,240
221002 Workshops and Seminars	0	40,680	0	40,680	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0

Vote: 148 Judicial Service Commission

227001 Travel inland	0	53,864	0	53,864	0	104,544	0	104,544
Total Cost of Output 02	322,551	375,784	0	698,335	322,551	375,784	0	698,335
Total Cost Of Outputs Provided	322,551	375,784	0	698,335	322,551	375,784	0	698,335
Total Cost for SubProgramme 11	322,551	375,784	0	698,335	322,551	375,784	0	698,335
<i>Total Excluding Arrears</i>	322,551	375,784	0	698,335	322,551	375,784	0	698,335

SubProgramme 13 Research and planning for administration of justice

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121906 Research and planning for administration of justice								
211101 General Staff Salaries	278,726	0	0	278,726	278,726	0	0	278,726
227001 Travel inland	0	77,510	0	77,510	0	77,510	0	77,510
Total Cost of Output 06	278,726	77,510	0	356,236	278,726	77,510	0	356,236
Total Cost Of Outputs Provided	278,726	77,510	0	356,236	278,726	77,510	0	356,236
Total Cost for SubProgramme 13	278,726	77,510	0	356,236	278,726	77,510	0	356,236
<i>Total Excluding Arrears</i>	278,726	77,510	0	356,236	278,726	77,510	0	356,236

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	1,054,570	0	0	1,054,570	1,054,571	0	0	1,054,571
<i>Total Excluding Arrears</i>	1,054,570	0	0	1,054,570	1,054,571	0	0	1,054,571

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	363,231	0	0	363,231	363,231	0	0	363,231
211103 Allowances (Inc. Casuals, Temporary)	0	243,486	0	243,486	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221006 Commissions and related charges	0	394,646	0	394,646	0	173,412	0	173,412
221008 Computer supplies and Information Technology (IT)	0	65,000	0	65,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	65,000	0	65,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	96,190	0	96,190	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	90,000	0	90,000	0	100,000	0	100,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	75,000	0	75,000	0	40,198	0	40,198
223001 Property Expenses	0	8,000	0	8,000	0	8,000	0	8,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	72,000	0	72,000	0	82,000	0	82,000
223006 Water	0	24,000	0	24,000	0	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	1,545,694	0	1,545,694	0	1,545,694

Vote: 148 Judicial Service Commission

224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	85,482	0	85,482	0	77,480	0	77,480
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	138,437	0	138,437
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 05	363,231	3,431,498	0	3,794,729	363,231	2,727,220	0	3,090,451
Total Cost Of Outputs Provided	363,231	3,431,498	0	3,794,729	363,231	2,727,220	0	3,090,451
Total Cost for SubProgramme 01	363,231	3,431,498	0	3,794,729	363,231	2,727,220	0	3,090,451
<i>Total Excluding Arrears</i>	363,231	3,431,498	0	3,794,729	363,231	2,727,220	0	3,090,451

SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	22,569	0	0	22,569	22,568	0	0	22,568
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel inland	0	22,000	0	22,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	22,569	78,000	0	100,569	22,568	78,000	0	100,568
Total Cost Of Outputs Provided	22,569	78,000	0	100,569	22,568	78,000	0	100,568
Total Cost for SubProgramme 04	22,569	78,000	0	100,569	22,568	78,000	0	100,568
<i>Total Excluding Arrears</i>	22,569	78,000	0	100,569	22,568	78,000	0	100,568

SubProgramme 05 Human Resource Function

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	189,763	0	0	189,763	189,763	0	0	189,763
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	381,291	0	381,291
212102 Pension for General Civil Service	0	174,339	0	174,339	0	193,271	0	193,271
213001 Medical expenses (To employees)	0	37,800	0	37,800	0	36,000	0	36,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	182,475	0	182,475	0	206,810	0	206,810
221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000
221006 Commissions and related charges	0	864,000	0	864,000	0	1,838,335	0	1,838,335
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221020 IPPS Recurrent Costs	0	19,627	0	19,627	0	22,209	0	22,209
Total Cost of Output 19	189,763	1,313,242	0	1,503,004	189,763	2,749,916	0	2,939,679
Output 122520 Records Management Services								
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	18,000	0	18,000

Vote: 148 Judicial Service Commission

222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 20	0	27,000	0	27,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	189,763	1,340,242	0	1,530,004	189,763	2,779,916	0	2,969,679
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	139,039	0	139,039
Total Cost of Output 99	0	0	0	0	0	139,039	0	139,039
Total Cost Of Arrears	0	0	0	0	0	139,039	0	139,039
Total Cost for SubProgramme 05	189,763	1,340,242	0	1,530,004	189,763	2,918,955	0	3,108,718
Total Excluding Arrears	189,763	1,340,242	0	1,530,004	189,763	2,779,916	0	2,969,679

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122505 Administrative and human resource support								
211101 General Staff Salaries	42,939	0	0	42,939	42,939	0	0	42,939
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	46,000	0	46,000	0	46,000	0	46,000
Total Cost of Output 05	42,939	76,000	0	118,939	42,939	86,000	0	128,939
Total Cost Of Outputs Provided	42,939	76,000	0	118,939	42,939	86,000	0	128,939
Total Cost for SubProgramme 12	42,939	76,000	0	118,939	42,939	86,000	0	128,939
Total Excluding Arrears	42,939	76,000	0	118,939	42,939	86,000	0	128,939

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	255,000	0	0	255,000	0	0	0	0
Total Cost Of Output 122575	255,000	0	0	255,000	0	0	0	0
Output 122576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	120,000	0	0	120,000	50,000	0	0	50,000
Total Cost Of Output 122576	120,000	0	0	120,000	50,000	0	0	50,000
Output 122577 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 122577	0	0	0	0	30,000	0	0	30,000
Output 122578 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	0	0	0	0	39,000	0	0	39,000

Vote: 148 Judicial Service Commission

312203 Furniture & Fixtures	117,797	0	0	117,797	123,797	0	0	123,797
Total Cost Of Output 122578	117,797	0	0	117,797	162,797	0	0	162,797
Total Cost for Capital Purchases	492,797	0	0	492,797	242,797	0	0	242,797
Total Cost for Project: 0390	492,797	0	0	492,797	242,797	0	0	242,797
<i>Total Excluding Arrears</i>	492,797	0	0	492,797	242,797	0	0	242,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	6,037,038	0	0	6,037,038	6,671,472	0	0	6,671,472
<i>Total Excluding Arrears</i>	6,037,038	0	0	6,037,038	6,532,433	0	0	6,532,433
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 148	9,997,812	0	0	9,997,812	9,845,344	0	0	9,845,344
<i>Total Excluding Arrears</i>	9,997,812	0	0	9,997,812	9,706,305	0	0	9,706,305

Vote: 149 Gulu University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Administration	0	0	0	0	7,994,677	6,422,427	0	14,417,104
03 Academic Affairs	0	0	0	0	725,042	762,288	0	1,487,330
04 Student Affairs	0	0	0	0	368,571	2,925,349	0	3,293,921
05 Library and Information Affairs Services	0	0	0	0	817,720	493,865	0	1,311,585
06 Infrastructure Development	0	0	0	0	36,448	435,192	0	471,640
Total Recurrent Budget Estimates for Programme	0	0	0	0	9,942,458	11,039,121	0	20,981,579
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0906 Gulu University	0	0	0	0	2,665,000	0	0	2,665,000
1467 Institutional Support to Gulu University-Retooling	0	0	0	0	1,137,725	0	0	1,137,725
Total Development Budget Estimates for Programme	0	0	0	0	3,802,725	0	0	3,802,725
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	0	0	0	0	24,784,304	0	0	24,784,304
Total Excluding Arrears	0	0	0	0	24,784,304	0	0	24,784,304
Programme :0714 Delivery of Tertiary Education Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Research and Graduate Studies	0	0	0	0	594,015	131,084	0	725,099
08 Faculty of Education and Humanities	0	0	0	0	2,896,822	607,058	0	3,503,880
09 Faculty of Agriculture and Environment	0	0	0	0	6,581,951	421,366	0	7,003,317
10 Faculty of Business and Development Studies	0	0	0	0	566,972	707,775	0	1,274,747
11 Faculty of Sciences	0	0	0	0	4,290,904	204,532	0	4,495,436
12 Faculty of Medicine	0	0	0	0	4,056,671	246,800	0	4,303,471
13 Faculty of Laws	0	0	0	0	1,141,111	192,937	0	1,334,049
14 Institute of Peace and Strategic Studies	0	0	0	0	988,462	38,820	0	1,027,282
Total Recurrent Budget Estimates for Programme	0	0	0	0	21,116,909	2,550,373	0	23,667,282
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	0	0	0	0	23,667,282	0	0	23,667,282
Total Excluding Arrears	0	0	0	0	23,667,282	0	0	23,667,282
Programme :0751 Delivery of Tertiary Education and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0	0
Total Recurrent Budget Estimates for Programme	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0906 Gulu University	1,000,053	0	853,432	1,853,486	0	0	0	0
1467 Institutional Support to Gulu University-Retooling	1,504,986	0	1,067,568	2,572,553	0	0	0	0
Total Development Budget Estimates for Programme	2,505,039	0	1,921,000	4,426,039	0	0	0	0

Vote: 149 Gulu University

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 51</i>	35,515,536	0	8,500,000	44,015,536	0	0	0	0
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	0	0	0	0
Total Vote 149	35,515,536	0	8,500,000	44,015,536	48,451,586	0	0	48,451,586
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	48,451,586	0	0	48,451,586

Vote: 149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	32,344,164	0	6,297,500	38,641,664	40,957,639	0	0	40,957,639
211101 General Staff Salaries	24,591,353	0	1,104,000	25,695,353	26,482,962	0	0	26,482,962
211102 Contract Staff Salaries	3,330,705	0	96,001	3,426,706	4,576,405	0	0	4,576,405
211103 Allowances (Inc. Casuals, Temporary)	1,631,928	0	1,910,266	3,542,194	2,486,221	0	0	2,486,221
212101 Social Security Contributions	2,766,706	0	120,000	2,886,706	2,678,875	0	0	2,678,875
213001 Medical expenses (To employees)	0	0	103,500	103,500	50,600	0	0	50,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	11,000	0	0	11,000
213003 Retrenchment costs	0	0	200	200	0	0	0	0
213004 Gratuity Expenses	0	0	225,001	225,001	189,000	0	0	189,000
221001 Advertising and Public Relations	0	0	113,811	113,811	76,152	0	0	76,152
221002 Workshops and Seminars	4,001	0	64,937	68,938	42,650	0	0	42,650
221003 Staff Training	0	0	160,000	160,000	50,521	0	0	50,521
221004 Recruitment Expenses	0	0	26,800	26,800	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,038	0	0	5,038
221006 Commissions and related charges	1,500	0	3,500	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	2,260	0	68,032	70,292	522,985	0	0	522,985
221008 Computer supplies and Information Technology (IT)	2,000	0	87,249	89,249	253,014	0	0	253,014
221009 Welfare and Entertainment	800	0	106,933	107,733	99,377	0	0	99,377
221010 Special Meals and Drinks	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,901	0	107,688	110,589	269,719	0	0	269,719
221012 Small Office Equipment	500	0	7,250	7,750	43,271	0	0	43,271
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	500	0	0	500
221016 IFMS Recurrent costs	0	0	11,500	11,500	0	0	0	0
221017 Subscriptions	0	0	12,136	12,136	63,690	0	0	63,690
222001 Telecommunications	0	0	52,000	52,000	20,611	0	0	20,611
222002 Postage and Courier	0	0	14,630	14,630	3,045	0	0	3,045
222003 Information and communications technology (ICT)	0	0	0	0	500	0	0	500
223001 Property Expenses	0	0	4,808	4,808	453	0	0	453
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	66,000	0	0	66,000
223004 Guard and Security services	0	0	29,540	29,540	25,540	0	0	25,540
223005 Electricity	0	0	58,350	58,350	44,741	0	0	44,741
223006 Water	0	0	30,500	30,500	24,913	0	0	24,913
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	23,217	23,217	15,247	0	0	15,247
224001 Medical Supplies	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	7,007	0	205,247	212,254	69,525	0	0	69,525
225001 Consultancy Services- Short term	0	0	15,000	15,000	6,250	0	0	6,250
226001 Insurances	0	0	26,892	26,892	10,804	0	0	10,804
226002 Licenses	0	0	5,324	5,324	2,998	0	0	2,998

Vote: 149 Gulu University

227001 Travel inland	1,000	0	246,720	247,720	144,509	0	0	144,509
227002 Travel abroad	500	0	408,248	408,748	91,090	0	0	91,090
227003 Carriage, Haulage, Freight and transport hire	0	0	25,488	25,488	6,115	0	0	6,115
227004 Fuel, Lubricants and Oils	1,003	0	453,376	454,379	157,457	0	0	157,457
228001 Maintenance - Civil	0	0	73,396	73,396	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	129,673	129,673	210,250	0	0	210,250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,238	40,238	37,015	0	0	37,015
228004 Maintenance – Other	0	0	11,800	11,800	27,106	0	0	27,106
282101 Donations	0	0	50	50	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	3,000	0	0	3,000
282103 Scholarships and related costs	0	0	0	0	1,950,490	0	0	1,950,490
282104 Compensation to 3rd Parties	0	0	15,000	15,000	3,000	0	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	534,999	0	281,500	816,499	3,691,222	0	0	3,691,222
262101 Contributions to International Organisations (Current)	22,553	0	68,500	91,053	2,000	0	0	2,000
264101 Contributions to Autonomous Institutions	512,446	0	213,000	725,446	3,689,222	0	0	3,689,222
Investment (Capital Purchases)	2,500,053	0	1,921,000	4,421,053	3,802,725	0	0	3,802,725
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	90,000	0	0	90,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
311101 Land	379,901	0	200,000	579,901	220,000	0	0	220,000
312101 Non-Residential Buildings	600,000	0	565,932	1,165,932	1,825,000	0	0	1,825,000
312103 Roads and Bridges.	20,152	0	87,500	107,652	80,000	0	0	80,000
312201 Transport Equipment	500,000	0	320,400	820,400	0	0	0	0
312202 Machinery and Equipment	230,000	0	73,429	303,429	170,000	0	0	170,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312211 Office Equipment	80,053	0	153,784	233,838	0	0	0	0
312213 ICT Equipment	129,947	0	190,455	320,401	817,725	0	0	817,725
312214 Laboratory Equipments	560,000	0	329,500	889,500	0	0	0	0
Arrears	136,319	0	0	136,319	0	0	0	0
321605 Domestic arrears (Budgeting)	136,319	0	0	136,319	0	0	0	0
Grand Total Vote 149	35,515,536	0	8,500,000	44,015,536	48,451,586	0	0	48,451,586
<i>Total Excluding Arrears</i>	35,379,217	0	8,500,000	43,879,217	48,451,586	0	0	48,451,586

Vote: 149 Gulu University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	6,907,009	0	0	6,907,009
211102 Contract Staff Salaries	0	0	0	0	1,087,667	0	0	1,087,667
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	221,590	0	221,590
212101 Social Security Contributions	0	0	0	0	0	2,678,875	0	2,678,875
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	0	0	189,000	0	189,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	500	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,932	0	6,932
221009 Welfare and Entertainment	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	700	0	700
221017 Subscriptions	0	0	0	0	0	5,040	0	5,040
222001 Telecommunications	0	0	0	0	0	500	0	500
222002 Postage and Courier	0	0	0	0	0	1,295	0	1,295
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	40,000	0	40,000
223004 Guard and Security services	0	0	0	0	0	25,540	0	25,540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,146	0	2,146
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	0	3,405
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,800	0	14,800
282101 Donations	0	0	0	0	0	2,000	0	2,000
282103 Scholarships and related costs	0	0	0	0	0	500	0	500
Total Cost of Output 01	0	0	0	0	7,994,677	3,233,223	0	11,227,899
Output 071302 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	0	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	0	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	200	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500

Vote: 149 Gulu University

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	500	0	500
222002 Postage and Courier	0	0	0	0	0	110	0	110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	0	3,405
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	85,450	0	85,450

Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	0	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	0	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	500	0	500
222002 Postage and Courier	0	0	0	0	0	150	0	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	0	3,405
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	77,390	0	77,390

Output 071304 Planning and Monitoring Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	0	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	0	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	150	0	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	0	0	0	0	5,600	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	0	0	0	0	73,385	0	73,385

Vote: 149 Gulu University

Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	34,400	0	34,400
213001 Medical expenses (To employees)	0	0	0	0	0	300	0	300
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	1	0	1
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	399	0	399
222002 Postage and Courier	0	0	0	0	0	10	0	10
224004 Cleaning and Sanitation	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	5,200	0	5,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	150	0	150
Total Cost of Output 05	0	0	0	0	0	61,160	0	61,160

Output 071319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,435	0	51,435
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	0	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	0	0	0	0	300	0	300
221004 Recruitment Expenses	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	500	0	500
222002 Postage and Courier	0	0	0	0	0	150	0	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	0	3,405
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	0	0	0	0	0	78,990	0	78,990
Total Cost Of Outputs Provided	0	0	0	0	0	7,994,677	3,609,598	11,604,275

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071351 Contributions to Research and International Organizations

264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,812,829	0	2,812,829

Vote: 149 Gulu University

<i>o/w Funds subvented to Constituent College of Karamoja, Moroto to take care of the operations of the task force. Gulu University Hoima and Kitgum Campuses supported. Gulu University Kampala Offices facilitated.</i>	0	0	0	0	0	2,812,829	0	2,812,829
Total Cost of Output 51	0	0	0	0	0	2,812,829	0	2,812,829
Total Cost Of Outputs Funded	0	0	0	0	0	2,812,829	0	2,812,829
Total Cost for SubProgramme 02	0	0	0	0	7,994,677	6,422,427	0	14,417,104
<i>Total Excluding Arrears</i>	0	0	0	0	7,994,677	6,422,427	0	14,417,104

SubProgramme 03 Academic Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	634,880	0	0	634,880
211102 Contract Staff Salaries	0	0	0	0	90,162	0	0	90,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	127,000	0	127,000
221001 Advertising and Public Relations	0	0	0	0	0	67,152	0	67,152
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	411,663	0	411,663
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,443	0	33,443
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	1,800	0	1,800
222002 Postage and Courier	0	0	0	0	0	100	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,430	0	1,430
226001 Insurances	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,200	0	12,200
Total Cost of Output 01	0	0	0	0	725,042	762,288	0	1,487,330
Total Cost Of Outputs Provided	0	0	0	0	725,042	762,288	0	1,487,330
Total Cost for SubProgramme 03	0	0	0	0	725,042	762,288	0	1,487,330
<i>Total Excluding Arrears</i>	0	0	0	0	725,042	762,288	0	1,487,330

SubProgramme 04 Student Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	224,833	0	0	224,833

Vote: 149 Gulu University

211102 Contract Staff Salaries	0	0	0	0	143,738	0	0	143,738
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,500	0	32,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	432	0	432
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	7,405	0	7,405
222001 Telecommunications	0	0	0	0	0	800	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	0	500
Total Cost of Output 01	0	0	0	0	368,571	92,337	0	460,909

Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	0	44,000
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	600	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,000	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222002 Postage and Courier	0	0	0	0	0	100	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	3,099	0	3,099
224001 Medical Supplies	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,200	0	6,200
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	200	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	162,699	0	162,699

Vote: 149 Gulu University

Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

221017 Subscriptions	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 11	0	0	0	0	0	8,000	0	8,000

Output 071313 Students' Welfare

282103 Scholarships and related costs	0	0	0	0	0	1,800,000	0	1,800,000
Total Cost of Output 13	0	0	0	0	0	1,800,000	0	1,800,000
Total Cost Of Outputs Provided	0	0	0	0	368,571	2,063,036	0	2,431,607

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 071353 Guild Services

264101 Contributions to Autonomous Institutions	0	0	0	0	0	862,313	0	862,313
<i>o/w Funds to cater for Guild and Games Union Activities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>862,313</i>	<i>0</i>	<i>862,313</i>
Total Cost of Output 53	0	0	0	0	0	862,313	0	862,313
Total Cost Of Outputs Funded	0	0	0	0	0	862,313	0	862,313
Total Cost for SubProgramme 04	0	0	0	0	368,571	2,925,349	0	3,293,921
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>368,571</i>	<i>2,925,349</i>	<i>0</i>	<i>3,293,921</i>

SubProgramme 05 Library and Information Affairs Services

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

Output 071301 Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221017 Subscriptions	0	0	0	0	0	26,150	0	26,150
Total Cost of Output 01	0	0	0	0	0	176,150	0	176,150

Output 071310 Library Affairs

211101 General Staff Salaries	0	0	0	0	727,558	0	0	727,558
211102 Contract Staff Salaries	0	0	0	0	90,162	0	0	90,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,432	0	77,432
213001 Medical expenses (To employees)	0	0	0	0	0	10,800	0	10,800
221002 Workshops and Seminars	0	0	0	0	0	5,500	0	5,500
221003 Staff Training	0	0	0	0	0	7,500	0	7,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,200	0	20,200
221009 Welfare and Entertainment	0	0	0	0	0	14,682	0	14,682
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,262	0	15,262
221012 Small Office Equipment	0	0	0	0	0	18,665	0	18,665
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,683	0	1,683
222002 Postage and Courier	0	0	0	0	0	380	0	380
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	760	0	760
224004 Cleaning and Sanitation	0	0	0	0	0	1,300	0	1,300

Vote: 149 Gulu University

225001 Consultancy Services- Short term	0	0	0	0	0	2,250	0	2,250
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	11,000	0	11,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,915	0	1,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,057	0	6,057
228002 Maintenance - Vehicles	0	0	0	0	0	7,250	0	7,250
282103 Scholarships and related costs	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	817,720	301,635	1,119,355
Total Cost Of Outputs Provided	0	0	0	0	0	817,720	477,785	1,295,505
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071351 Contributions to Research and International Organizations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,000	0	2,000
o/w Contribution to IFLA and SCANUL	0	0	0	0	0	2,000	0	2,000
264101 Contributions to Autonomous Institutions	0	0	0	0	0	14,080	0	14,080
o/w Contribution to Consortium of Uganda University Libraries and ULIA	0	0	0	0	0	14,080	0	14,080
Total Cost of Output 51	0	0	0	0	0	16,080	0	16,080
Total Cost Of Outputs Funded	0	0	0	0	0	16,080	0	16,080
Total Cost for SubProgramme 05	0	0	0	0	817,720	493,865	0	1,311,585
Total Excluding Arrears	0	0	0	0	817,720	493,865	0	1,311,585

SubProgramme 06 Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071307 Estates and Works								
211101 General Staff Salaries	0	0	0	0	36,448	0	0	36,448
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	0	35,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,900	0	1,900
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	200	0	200
223001 Property Expenses	0	0	0	0	0	453	0	453
223005 Electricity	0	0	0	0	0	38,350	0	38,350
223006 Water	0	0	0	0	0	20,500	0	20,500
224004 Cleaning and Sanitation	0	0	0	0	0	3,405	0	3,405
226001 Insurances	0	0	0	0	0	1,000	0	1,000
226002 Licenses	0	0	0	0	0	2,998	0	2,998
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000

Vote: 149 Gulu University

228002 Maintenance - Vehicles	0	0	0	0	0	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other	0	0	0	0	0	26,686	0	26,686
282102 Fines and Penalties/ Court wards	0	0	0	0	0	1,000	0	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 07	0	0	0	0	36,448	435,192	0	471,640
Total Cost Of Outputs Provided	0	0	0	0	36,448	435,192	0	471,640
Total Cost for SubProgramme 06	0	0	0	0	36,448	435,192	0	471,640
<i>Total Excluding Arrears</i>	0	0	0	0	36,448	435,192	0	471,640

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071371 Acquisition of Land by Government								
311101 Land	0	0	0	0	220,000	0	0	220,000
Total Cost Of Output 071371	0	0	0	0	220,000	0	0	220,000
Output 071372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	90,000	0	0	90,000
Total Cost Of Output 071372	0	0	0	0	90,000	0	0	90,000
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 071373	0	0	0	0	80,000	0	0	80,000
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 071376	0	0	0	0	50,000	0	0	50,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	1,285,000	0	0	1,285,000
Total Cost Of Output 071380	0	0	0	0	1,685,000	0	0	1,685,000
Output 071381 Lecture Room Construction and Rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	0	0	540,000	0	0	540,000
Total Cost Of Output 071381	0	0	0	0	540,000	0	0	540,000
Total Cost for Capital Purchases	0	0	0	0	2,665,000	0	0	2,665,000
Total Cost for Project: 0906	0	0	0	0	2,665,000	0	0	2,665,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,665,000	0	0	2,665,000

Vote: 149 Gulu University

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	767,725	0	0	767,725
<i>Total Cost Of Output 071376</i>	0	0	0	0	767,725	0	0	767,725
<i>Output 071377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	170,000	0	0	170,000
<i>Total Cost Of Output 071377</i>	0	0	0	0	170,000	0	0	170,000
<i>Output 071378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 071378</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,137,725	0	0	1,137,725
<i>Total Cost for Project: 1467</i>	0	0	0	0	1,137,725	0	0	1,137,725
<i>Total Excluding Arrears</i>	0	0	0	0	1,137,725	0	0	1,137,725
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	24,784,304	0	0	24,784,304
<i>Total Excluding Arrears</i>	0	0	0	0	24,784,304	0	0	24,784,304

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 07 Research and Graduate Studies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071402 Research and Graduate Studies</i>								
211101 General Staff Salaries	0	0	0	0	492,162	0	0	492,162
211102 Contract Staff Salaries	0	0	0	0	101,852	0	0	101,852
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	71,200	0	71,200
221002 Workshops and Seminars	0	0	0	0	0	1,200	0	1,200
221003 Staff Training	0	0	0	0	0	25,580	0	25,580
221007 Books, Periodicals & Newspapers	0	0	0	0	0	720	0	720
221009 Welfare and Entertainment	0	0	0	0	0	5,800	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,795	0	2,795
221012 Small Office Equipment	0	0	0	0	0	1,600	0	1,600
221017 Subscriptions	0	0	0	0	0	14,000	0	14,000
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
222002 Postage and Courier	0	0	0	0	0	100	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227002 Travel abroad	0	0	0	0	0	1,090	0	1,090

Vote: 149 Gulu University

227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 02	0	0	0	0	594,015	131,084	0	725,099
Total Cost Of Outputs Provided	0	0	0	0	594,015	131,084	0	725,099
Total Cost for SubProgramme 07	0	0	0	0	594,015	131,084	0	725,099
<i>Total Excluding Arrears</i>	0	0	0	0	594,015	131,084	0	725,099

SubProgramme 08 Faculty of Education and Humanities

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	2,570,409	0	0	2,570,409
211102 Contract Staff Salaries	0	0	0	0	326,412	0	0	326,412
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	562,358	0	562,358
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,800	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	800	0	800
282103 Scholarships and related costs	0	0	0	0	0	10,700	0	10,700
Total Cost of Output 01	0	0	0	0	2,896,822	607,058	0	3,503,880
Total Cost Of Outputs Provided	0	0	0	0	2,896,822	607,058	0	3,503,880
Total Cost for SubProgramme 08	0	0	0	0	2,896,822	607,058	0	3,503,880
<i>Total Excluding Arrears</i>	0	0	0	0	2,896,822	607,058	0	3,503,880

SubProgramme 09 Faculty of Agriculture and Environment

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	5,626,821	0	0	5,626,821
211102 Contract Staff Salaries	0	0	0	0	955,130	0	0	955,130
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	180,000	0	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	36,906	0	36,906
221009 Welfare and Entertainment	0	0	0	0	0	12,800	0	12,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	0	2,500	0	2,500

Vote: 149 Gulu University

222001 Telecommunications	0	0	0	0	0	2,880	0	2,880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,600	0	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	11,000	0	11,000
282103 Scholarships and related costs	0	0	0	0	0	66,680	0	66,680
Total Cost of Output 01	0	0	0	0	6,581,951	421,366	0	7,003,317
Total Cost Of Outputs Provided	0	0	0	0	6,581,951	421,366	0	7,003,317
Total Cost for SubProgramme 09	0	0	0	0	6,581,951	421,366	0	7,003,317
<i>Total Excluding Arrears</i>	0	0	0	0	6,581,951	421,366	0	7,003,317

SubProgramme 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	61,872	0	0	61,872
211102 Contract Staff Salaries	0	0	0	0	505,100	0	0	505,100
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490,000	0	490,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	4,950	0	4,950
221003 Staff Training	0	0	0	0	0	6,983	0	6,983
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,438	0	4,438
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,170	0	1,170
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,176	0	15,176
221009 Welfare and Entertainment	0	0	0	0	0	11,695	0	11,695
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	1,500	0	1,500
222002 Postage and Courier	0	0	0	0	0	450	0	450
223005 Electricity	0	0	0	0	0	6,391	0	6,391
223006 Water	0	0	0	0	0	4,413	0	4,413
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	780	0	780
224004 Cleaning and Sanitation	0	0	0	0	0	6,500	0	6,500
226001 Insurances	0	0	0	0	0	2,803	0	2,803
227001 Travel inland	0	0	0	0	0	7,709	0	7,709
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,366	0	3,366

Note: 149 Gulu University

282103 Scholarships and related costs	0	0	0	0	0	13,450	0	13,450
Total Cost of Output 01	0	0	0	0	566,972	707,775	0	1,274,747
Total Cost Of Outputs Provided	0	0	0	0	566,972	707,775	0	1,274,747
Total Cost for SubProgramme 10	0	0	0	0	566,972	707,775	0	1,274,747
Total Excluding Arrears	0	0	0	0	566,972	707,775	0	1,274,747

SubProgramme 11 Faculty of Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,552,822	0	0	3,552,822
211102 Contract Staff Salaries	0	0	0	0	738,082	0	0	738,082
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	115,000	0	115,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
222002 Postage and Courier	0	0	0	0	0	100	0	100
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	232	0	232
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
282103 Scholarships and related costs	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 01	0	0	0	0	4,290,904	204,532	0	4,495,436
Total Cost Of Outputs Provided	0	0	0	0	4,290,904	204,532	0	4,495,436
Total Cost for SubProgramme 11	0	0	0	0	4,290,904	204,532	0	4,495,436
Total Excluding Arrears	0	0	0	0	4,290,904	204,532	0	4,495,436

SubProgramme 12 Faculty of Medicine

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,773,463	0	0	3,773,463

Vote: 149 Gulu University

211102 Contract Staff Salaries	0	0	0	0	283,208	0	0	283,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	140,000	0	140,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	700	0	700
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	100	0	100
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	24,000	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	11,000	0	11,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
282103 Scholarships and related costs	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 01	0	0	0	0	4,056,671	246,800	0	4,303,471
Total Cost Of Outputs Provided	0	0	0	0	4,056,671	246,800	0	4,303,471
Total Cost for SubProgramme 12	0	0	0	0	4,056,671	246,800	0	4,303,471
<i>Total Excluding Arrears</i>	0	0	0	0	4,056,671	246,800	0	4,303,471

SubProgramme 13 Faculty of Laws

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	973,030	0	0	973,030
211102 Contract Staff Salaries	0	0	0	0	168,081	0	0	168,081
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	0	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	4,457	0	4,457
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	200	0	200
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	500	0	500

Vote: 149 Gulu University

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	420	0	420
282103 Scholarships and related costs	0	0	0	0	0	13,160	0	13,160
Total Cost of Output 01	0	0	0	0	1,141,111	192,937	0	1,334,049
Total Cost Of Outputs Provided	0	0	0	0	1,141,111	192,937	0	1,334,049
Total Cost for SubProgramme 13	0	0	0	0	1,141,111	192,937	0	1,334,049
<i>Total Excluding Arrears</i>	0	0	0	0	1,141,111	192,937	0	1,334,049

SubProgramme 14 Institute of Peace and Strategic Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	901,653	0	0	901,653
211102 Contract Staff Salaries	0	0	0	0	86,809	0	0	86,809
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,820	0	8,820
Total Cost of Output 01	0	0	0	0	988,462	38,820	0	1,027,282
Total Cost Of Outputs Provided	0	0	0	0	988,462	38,820	0	1,027,282
Total Cost for SubProgramme 14	0	0	0	0	988,462	38,820	0	1,027,282
<i>Total Excluding Arrears</i>	0	0	0	0	988,462	38,820	0	1,027,282

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	23,667,282	0	0	23,667,282
<i>Total Excluding Arrears</i>	0	0	0	0	23,667,282	0	0	23,667,282

Programme :0751 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	9,386,539	0	316,235	9,702,775	0	0	0	0
211102 Contract Staff Salaries	809,505	0	25,412	834,917	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,065,470	1,065,470	0	0	0	0
212101 Social Security Contributions	0	1,019,604	34,165	1,053,769	0	0	0	0

Vote: 149 Gulu University

213003 Retrenchment costs	0	0	200	200	0	0	0	0
213004 Gratuity Expenses	0	0	155,001	155,001	0	0	0	0
221001 Advertising and Public Relations	0	0	26,975	26,975	0	0	0	0
221002 Workshops and Seminars	0	3,301	30,970	34,271	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	31,228	31,228	0	0	0	0
221009 Welfare and Entertainment	0	0	59,581	59,581	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	17,508	17,508	0	0	0	0
222002 Postage and Courier	0	0	12,520	12,520	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	15,420	15,420	0	0	0	0
224004 Cleaning and Sanitation	0	7,005	79,934	86,939	0	0	0	0
226001 Insurances	0	0	2,560	2,560	0	0	0	0
227002 Travel abroad	0	0	114,000	114,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	3,250	3,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,776	80,776	0	0	0	0
228002 Maintenance - Vehicles	0	0	28,220	28,220	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,933	4,933	0	0	0	0
Total Cost of Output 01	10,196,044	1,029,910	2,104,358	13,330,312	0	0	0	0

Output 075102 Research, Consultancy and Publications

211101 General Staff Salaries	65,983	0	2,824	68,806	0	0	0	0
211102 Contract Staff Salaries	117,448	0	2,824	120,271	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	3,389	182,028	185,417	0	0	0	0
212101 Social Security Contributions	0	18,343	565	18,908	0	0	0	0
213004 Gratuity Expenses	0	0	20,000	20,000	0	0	0	0
221002 Workshops and Seminars	0	500	20,500	21,000	0	0	0	0
221006 Commissions and related charges	0	1,500	3,500	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,130	676	1,806	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	300	1,800	0	0	0	0
221009 Welfare and Entertainment	0	100	4,200	4,300	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	2,000	0	0	0	0
221012 Small Office Equipment	0	0	50	50	0	0	0	0
222001 Telecommunications	0	0	4,880	4,880	0	0	0	0
222002 Postage and Courier	0	0	100	100	0	0	0	0
227001 Travel inland	0	0	17,300	17,300	0	0	0	0
227002 Travel abroad	0	500	40,000	40,500	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	100	100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	28,360	28,360	0	0	0	0
Total Cost of Output 02	183,430	28,462	328,705	540,598	0	0	0	0

Output 075103 Outreach

211101 General Staff Salaries	7,707,895	0	237,176	7,945,071	0	0	0	0
211102 Contract Staff Salaries	1,206,223	0	31,059	1,237,282	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	271,199	271,199	0	0	0	0
212101 Social Security Contributions	0	891,412	26,824	918,235	0	0	0	0
221010 Special Meals and Drinks	0	0	5,000	5,000	0	0	0	0

Vote: 149 Gulu University

221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	3,000	3,000	0	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 03	8,914,118	891,412	596,258	10,401,788	0	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	151,284	0	8,471	159,754	0	0	0	0
211102 Contract Staff Salaries	103,967	0	2,824	106,791	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,506,423	183,682	1,690,105	0	0	0	0
212101 Social Security Contributions	0	26	1,129	1,155	0	0	0	0
221001 Advertising and Public Relations	0	0	2,000	2,000	0	0	0	0
221002 Workshops and Seminars	0	200	500	700	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,130	1,352	2,482	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	3,500	4,000	0	0	0	0
221009 Welfare and Entertainment	0	700	10,352	11,052	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,401	1,000	2,401	0	0	0	0
221012 Small Office Equipment	0	500	500	1,000	0	0	0	0
222001 Telecommunications	0	0	3,480	3,480	0	0	0	0
224004 Cleaning and Sanitation	0	2	10,477	10,479	0	0	0	0
227001 Travel inland	0	1,000	7,920	8,920	0	0	0	0
227002 Travel abroad	0	0	7,500	7,500	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	300	300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,003	25,322	26,325	0	0	0	0
Total Cost of Output 04	255,251	1,512,884	270,309	2,038,444	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	7,279,652	0	539,294	7,818,946	0	0	0	0
211102 Contract Staff Salaries	1,093,562	0	33,883	1,127,445	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	122,116	207,887	330,003	0	0	0	0
212101 Social Security Contributions	0	837,321	57,318	894,639	0	0	0	0
213001 Medical expenses (To employees)	0	0	103,500	103,500	0	0	0	0
213004 Gratuity Expenses	0	0	50,000	50,000	0	0	0	0
221001 Advertising and Public Relations	0	0	84,836	84,836	0	0	0	0
221002 Workshops and Seminars	0	0	12,967	12,967	0	0	0	0
221003 Staff Training	0	0	160,000	160,000	0	0	0	0
221004 Recruitment Expenses	0	0	26,800	26,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	34,776	34,776	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	83,449	83,449	0	0	0	0
221009 Welfare and Entertainment	0	0	32,800	32,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	78,680	78,680	0	0	0	0
221012 Small Office Equipment	0	0	6,700	6,700	0	0	0	0
221016 IFMS Recurrent costs	0	0	11,500	11,500	0	0	0	0
221017 Subscriptions	0	0	12,136	12,136	0	0	0	0

Vote: 149 Gulu University

222001 Telecommunications	0	0	41,640	41,640	0	0	0	0
222002 Postage and Courier	0	0	2,010	2,010	0	0	0	0
223001 Property Expenses	0	0	4,808	4,808	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	94,200	94,200	0	0	0	0
223004 Guard and Security services	0	0	29,540	29,540	0	0	0	0
223005 Electricity	0	0	58,350	58,350	0	0	0	0
223006 Water	0	0	30,500	30,500	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	7,797	7,797	0	0	0	0
224004 Cleaning and Sanitation	0	0	111,836	111,836	0	0	0	0
225001 Consultancy Services- Short term	0	0	15,000	15,000	0	0	0	0
226001 Insurances	0	0	24,332	24,332	0	0	0	0
226002 Licenses	0	0	5,324	5,324	0	0	0	0
227001 Travel inland	0	0	216,500	216,500	0	0	0	0
227002 Travel abroad	0	0	246,748	246,748	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	21,838	21,838	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	318,918	318,918	0	0	0	0
228001 Maintenance - Civil	0	0	73,396	73,396	0	0	0	0
228002 Maintenance - Vehicles	0	0	96,453	96,453	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,305	35,305	0	0	0	0
228004 Maintenance – Other	0	0	11,800	11,800	0	0	0	0
282101 Donations	0	0	50	50	0	0	0	0
282104 Compensation to 3rd Parties	0	0	15,000	15,000	0	0	0	0
Total Cost of Output 05	8,373,215	959,437	2,997,871	12,330,523	0	0	0	0
Total Cost Of Outputs Provided	27,922,058	4,422,106	6,297,500	38,641,664	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	512,446	213,000	725,446	0	0	0	0
<i>o/w Contribution towards Guild Government, Contribution to Const. College - Moroto 0.5Bn</i>	0	512,446	213,000	725,446	0	0	0	0
Total Cost of Output 51	0	512,446	213,000	725,446	0	0	0	0
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	22,553	68,500	91,053	0	0	0	0
<i>o/w Contributions to International Organisations (Current) UNESCO, OPAC, IUEAC, APOA etc</i>	0	22,553	68,500	91,053	0	0	0	0
Total Cost of Output 52	0	22,553	68,500	91,053	0	0	0	0
Total Cost Of Outputs Funded	0	534,999	281,500	816,499	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321605 Domestic arrears (Budgeting)	0	131,333	0	131,333	0	0	0	0
Total Cost of Output 99	0	131,333	0	131,333	0	0	0	0
Total Cost Of Arrears	0	131,333	0	131,333	0	0	0	0
Total Cost for SubProgramme 01	27,922,058	5,088,438	6,579,000	39,589,497	0	0	0	0
<i>Total Excluding Arrears</i>	27,922,058	4,957,105	6,579,000	39,458,163	0	0	0	0

Vote: 149 Gulu University

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075171 Acquisition of Land by Government								
311101 Land	379,901	0	200,000	579,901	0	0	0	0
Total Cost Of Output 075171	379,901	0	200,000	579,901	0	0	0	0
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	100,000	0	273,932	373,932	0	0	0	0
Total Cost Of Output 075172	100,000	0	273,932	373,932	0	0	0	0
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	20,152	0	87,500	107,652	0	0	0	0
Total Cost Of Output 075173	20,152	0	87,500	107,652	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	330,000	0	10,000	340,000	0	0	0	0
Total Cost Of Output 075180	330,000	0	10,000	340,000	0	0	0	0
Output 075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	120,000	0	224,000	344,000	0	0	0	0
Total Cost Of Output 075181	120,000	0	224,000	344,000	0	0	0	0
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312101 Non-Residential Buildings	50,000	0	58,000	108,000	0	0	0	0
Total Cost Of Output 075184	50,000	0	58,000	108,000	0	0	0	0
Total Cost for Capital Purchases	1,000,053	0	853,432	1,853,486	0	0	0	0
Total Cost for Project: 0906	1,000,053	0	853,432	1,853,486	0	0	0	0
Total Excluding Arrears	1,000,053	0	853,432	1,853,486	0	0	0	0

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	500,000	0	320,400	820,400	0	0	0	0
Total Cost Of Output 075175	500,000	0	320,400	820,400	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	129,947	0	190,455	320,401	0	0	0	0
Total Cost Of Output 075176	129,947	0	190,455	320,401	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	230,000	0	73,429	303,429	0	0	0	0
Total Cost Of Output 075177	230,000	0	73,429	303,429	0	0	0	0

Vote: 149 Gulu University

Output 075178 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	80,053	0	153,784	233,838	0	0	0	0
Total Cost Of Output 075178	80,053	0	153,784	233,838	0	0	0	0

Output 075180 Construction and rehabilitation of learning facilities (Universities)

312214 Laboratory Equipments	560,000	0	329,500	889,500	0	0	0	0
Total Cost Of Output 075180	560,000	0	329,500	889,500	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	1,067,568	2,567,568	0	0	0	0

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 075199 Arrears

321605 Domestic arrears (Budgeting)	4,986	0	0	4,986	0	0	0	0
Total Cost Of Output 075199	4,986	0	0	4,986	0	0	0	0
Total Cost for Arrears	4,986	0	0	4,986	0	0	0	0

Total Cost for Project: 1467	1,504,986	0	1,067,568	2,572,553	0	0	0	0
Total Excluding Arrears	1,500,000	0	1,067,568	2,567,568	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

Total Cost for Programme 51	35,515,536	0	8,500,000	44,015,536	0	0	0	0

Total Excluding Arrears	35,379,217	0	8,500,000	43,879,217	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Grand Total for Vote 149	35,515,536	0	8,500,000	44,015,536	48,451,586	0	0	48,451,586

Total Excluding Arrears	35,379,217	0	8,500,000	43,879,217	48,451,586	0	0	48,451,586

Vote: 150 National Environment Management Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0951 Environmental Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	0	25,061,823
Total Recurrent Budget Estimates for Programme	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	0	25,061,823
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1304 Support to NEMA Phase II	915,353	0	1,165,000	2,080,353	990,000	0	0	990,000
Total Development Budget Estimates for Programme	915,353	0	1,165,000	2,080,353	990,000	0	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
Total Vote 150	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823

Vote: 150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	14,066,098	0	10,911,157	24,977,255	25,421,823	0	0	25,421,823
211102 Contract Staff Salaries	6,115,975	0	406,112	6,522,087	6,722,087	0	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	132,500	0	1,104,000	1,236,500	1,306,000	0	0	1,306,000
212101 Social Security Contributions	795,077	0	40,611	835,688	873,871	0	0	873,871
213001 Medical expenses (To employees)	0	0	0	0	389,434	0	0	389,434
213004 Gratuity Expenses	1,834,792	0	0	1,834,792	2,016,626	0	0	2,016,626
221001 Advertising and Public Relations	120,000	0	296,078	416,078	220,000	0	0	220,000
221002 Workshops and Seminars	230,000	0	1,286,245	1,516,245	2,478,000	0	0	2,478,000
221003 Staff Training	40,000	0	260,000	300,000	270,000	0	0	270,000
221004 Recruitment Expenses	10,000	0	40,000	50,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	2,500	0	25,000	27,500	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	20,000	0	90,000	110,000	30,000	0	0	30,000
221009 Welfare and Entertainment	95,000	0	70,000	165,000	261,000	0	0	261,000
221011 Printing, Stationery, Photocopying and Binding	83,000	0	380,500	463,500	469,000	0	0	469,000
221012 Small Office Equipment	0	0	70,000	70,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	90,000	0	0	90,000
222001 Telecommunications	4,000	0	112,000	116,000	115,000	0	0	115,000
222002 Postage and Courier	0	0	0	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	170,481	0	0	170,481
223001 Property Expenses	0	0	75,000	75,000	0	0	0	0
223002 Rates	40,000	0	40,000	80,000	80,000	0	0	80,000
223003 Rent – (Produced Assets) to private entities	0	0	115,000	115,000	0	0	0	0
223004 Guard and Security services	50,000	0	40,000	90,000	90,000	0	0	90,000
223005 Electricity	120,000	0	8,000	128,000	120,000	0	0	120,000
223006 Water	20,000	0	16,000	36,000	20,000	0	0	20,000
224004 Cleaning and Sanitation	195,000	0	14,000	209,000	199,000	0	0	199,000
224005 Uniforms, Beddings and Protective Gear	160,853	0	95,000	255,853	172,000	0	0	172,000
224006 Agricultural Supplies	17,000	0	0	17,000	0	0	0	0
225001 Consultancy Services- Short term	130,000	0	330,000	460,000	405,000	0	0	405,000
225002 Consultancy Services- Long-term	1,757,281	0	426,010	2,183,291	0	0	0	0
226001 Insurances	365,000	0	236,434	601,434	212,000	0	0	212,000
227001 Travel inland	1,147,621	0	3,436,137	4,583,758	5,590,000	0	0	5,590,000
227002 Travel abroad	50,000	0	530,000	580,000	510,000	0	0	510,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	9,000	14,000	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	200,500	0	670,030	870,530	712,965	0	0	712,965
228001 Maintenance - Civil	120,000	0	370,000	490,000	982,359	0	0	982,359
228002 Maintenance - Vehicles	100,000	0	270,000	370,000	380,000	0	0	380,000

Vote: 150 National Environment Management Authority

281401 Rental – non produced assets	105,000	0	0	105,000	320,000	0	0	320,000
Investment (Capital Purchases)	538,500	0	820,000	1,358,500	630,000	0	0	630,000
312201 Transport Equipment	0	0	340,000	340,000	0	0	0	0
312202 Machinery and Equipment	248,500	0	330,000	578,500	240,000	0	0	240,000
312203 Furniture & Fixtures	100,000	0	100,000	200,000	100,000	0	0	100,000
312213 ICT Equipment	190,000	0	50,000	240,000	290,000	0	0	290,000
Grand Total Vote 150	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
<i>Total Excluding Arrears</i>	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823

Vote: 150 National Environment Management Authority

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

Programme :0951 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095101 Integration of ENR Management at National and Local Government levels								
221002 Workshops and Seminars	0	40,000	108,570	148,570	0	292,000	0	292,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	20,000	40,000	0	0	0	0
227001 Travel inland	0	101,000	319,400	420,400	0	491,000	0	491,000
227004 Fuel, Lubricants and Oils	0	9,000	23,030	32,030	0	27,000	0	27,000
Total Cost of Output 01	0	170,000	475,000	645,000	0	810,000	0	810,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	180,000	210,000	0	220,000	0	220,000
221001 Advertising and Public Relations	0	0	24,990	24,990	0	5,000	0	5,000
221002 Workshops and Seminars	0	70,000	195,500	265,500	0	1,183,000	0	1,183,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	15,500	15,500	0	19,000	0	19,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	40,000	95,000	135,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	1,757,281	426,010	2,183,291	0	0	0	0
227001 Travel inland	0	256,461	1,317,000	1,573,461	0	2,511,000	0	2,511,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	3,000	4,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	78,500	214,000	292,500	0	210,000	0	210,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	335,359	0	335,359
281401 Rental – non produced assets	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 02	0	2,416,242	2,471,000	4,887,242	0	4,615,359	0	4,615,359
Output 095103 Access to environmental information/education and public participation increased								
221001 Advertising and Public Relations	0	120,000	201,088	321,088	0	215,000	0	215,000
221002 Workshops and Seminars	0	110,000	404,175	514,175	0	439,000	0	439,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	0	10,000	90,000	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	210,000	233,000	0	271,000	0	271,000
222001 Telecommunications	0	1,000	2,000	3,000	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	105,000	0	105,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	30,000	50,000	0	72,000	0	72,000
224006 Agricultural Supplies	0	17,000	0	17,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	10,000	50,000	0	90,000	0	90,000
227001 Travel inland	0	326,348	522,737	849,085	0	721,000	0	721,000

Vote: 150 National Environment Management Authority

227003 Carriage, Haulage, Freight and transport hire	0	0	6,000	6,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	26,000	36,000	62,000	0	34,000	0	34,000
228001 Maintenance - Civil	0	0	0	0	0	117,000	0	117,000
Total Cost of Output 03	0	693,348	1,512,000	2,205,348	0	2,160,000	0	2,160,000

Output 095104 The institutional capacity of NEMA and its partners enhanced

211102 Contract Staff Salaries	6,115,975	0	406,112	6,522,087	6,722,087	0	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	72,500	894,000	966,500	0	1,086,000	0	1,086,000
212101 Social Security Contributions	0	795,077	40,611	835,688	0	873,871	0	873,871
213001 Medical expenses (To employees)	0	0	0	0	0	389,434	0	389,434
213004 Gratuity Expenses	0	1,834,792	0	1,834,792	0	2,016,626	0	2,016,626
221001 Advertising and Public Relations	0	0	70,000	70,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	324,000	334,000	0	407,000	0	407,000
221003 Staff Training	0	40,000	260,000	300,000	0	270,000	0	270,000
221004 Recruitment Expenses	0	10,000	40,000	50,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	2,500	5,000	7,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	95,000	70,000	165,000	0	261,000	0	261,000
221011 Printing, Stationery, Photocopying and Binding	0	53,000	150,000	203,000	0	179,000	0	179,000
221012 Small Office Equipment	0	0	70,000	70,000	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	110,000	110,000	0	110,000	0	110,000
222002 Postage and Courier	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	65,481	0	65,481
223001 Property Expenses	0	0	75,000	75,000	0	0	0	0
223002 Rates	0	40,000	40,000	80,000	0	80,000	0	80,000
223003 Rent – (Produced Assets) to private entities	0	0	75,000	75,000	0	0	0	0
223004 Guard and Security services	0	50,000	40,000	90,000	0	90,000	0	90,000
223005 Electricity	0	120,000	8,000	128,000	0	120,000	0	120,000
223006 Water	0	20,000	16,000	36,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	195,000	14,000	209,000	0	199,000	0	199,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	150,000	150,000	0	245,000	0	245,000
226001 Insurances	0	365,000	236,434	601,434	0	212,000	0	212,000
227001 Travel inland	0	237,812	972,000	1,209,812	0	1,549,000	0	1,549,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	84,000	387,000	471,000	0	436,965	0	436,965
228001 Maintenance - Civil	0	20,000	370,000	390,000	0	350,000	0	350,000
228002 Maintenance - Vehicles	0	100,000	270,000	370,000	0	380,000	0	380,000
281401 Rental – non produced assets	0	25,000	0	25,000	0	320,000	0	320,000
Total Cost of Output 04	6,115,975	4,183,681	5,143,157	15,442,812	6,722,087	9,884,378	0	16,606,464

Output 095105 National, regional and international partnerships and networking strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0

Vote: 150 National Environment Management Authority

221002 Workshops and Seminars	0	0	92,000	92,000	0	157,000	0	157,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	1,000	8,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	20,000	185,000	205,000	0	168,000	0	168,000
227002 Travel abroad	0	50,000	530,000	580,000	0	480,000	0	480,000
227004 Fuel, Lubricants and Oils	0	3,000	10,000	13,000	0	5,000	0	5,000
Total Cost of Output 05	0	90,000	818,000	908,000	0	870,000	0	870,000

Output 095119 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	87,000	87,000	0	0	0	0
Total Cost of Output 19	0	20,000	87,000	107,000	0	0	0	0

Output 095120 Records Management Services

221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	55,000	55,000	0	0	0	0
Total Cost of Output 20	0	0	60,000	60,000	0	0	0	0
Total Cost Of Outputs Provided	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	0	25,061,823
Total Cost for SubProgramme 01	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	0	25,061,823
<i>Total Excluding Arrears</i>	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	0	25,061,823

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,000	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	40,000	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	156,000	0	120,000	276,000	150,000	0	0	150,000
228001 Maintenance - Civil	0	0	0	0	180,000	0	0	180,000
Total Cost Of Output 095102	156,000	0	260,000	416,000	360,000	0	0	360,000
Output 095103 Access to environmental information/education and public participation increased								
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 095103	80,000	0	20,000	100,000	0	0	0	0
Output 095104 The institutional capacity of NEMA and its partners enhanced								
224005 Uniforms, Beddings and Protective Gear	140,853	0	65,000	205,853	0	0	0	0
Total Cost Of Output 095104	140,853	0	65,000	205,853	0	0	0	0
Total Cost for Outputs Provided	376,853	0	345,000	721,853	360,000	0	0	360,000

Vote: 150 National Environment Management Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	340,000	340,000	0	0	0	0
Total Cost Of Output 095175	0	0	340,000	340,000	0	0	0	0
Output 095176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	190,000	0	50,000	240,000	290,000	0	0	290,000
Total Cost Of Output 095176	190,000	0	50,000	240,000	290,000	0	0	290,000
Output 095177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	248,500	0	330,000	578,500	240,000	0	0	240,000
Total Cost Of Output 095177	248,500	0	330,000	578,500	240,000	0	0	240,000
Output 095178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	100,000	200,000	100,000	0	0	100,000
Total Cost Of Output 095178	100,000	0	100,000	200,000	100,000	0	0	100,000
Total Cost for Capital Purchases	538,500	0	820,000	1,358,500	630,000	0	0	630,000
Total Cost for Project: 1304	915,353	0	1,165,000	2,080,353	990,000	0	0	990,000
Total Excluding Arrears	915,353	0	1,165,000	2,080,353	990,000	0	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 150	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	0	26,051,823

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0853 Safe Blood Provision								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,837,882	809,674	0	4,647,556	3,837,882	800,000	0	4,637,882
02 Regional Blood Banks	0	11,624,542	0	11,624,542	0	11,394,330	0	11,394,330
03 Internal Audit	0	40,000	0	40,000	0	40,000	0	40,000
Total Recurrent Budget Estimates for Programme	3,837,882	12,474,216	0	16,312,099	3,837,882	12,234,330	0	16,072,213
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0242 Uganda Blood Transfusion Service	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
Total Development Budget Estimates for Programme	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	19,182,099	0	0	19,182,099	17,942,213	0	0	17,942,213
Total Excluding Arrears	19,172,425	0	0	19,172,425	17,942,213	0	0	17,942,213
Total Vote 151	19,182,099	0	0	19,182,099	17,942,213	0	0	17,942,213
Total Excluding Arrears	19,172,425	0	0	19,172,425	17,942,213	0	0	17,942,213

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,302,425	0	0	16,302,425	16,072,213	0	0	16,072,213
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,837,882	0	0	3,837,882
211103 Allowances (Inc. Casuals, Temporary)	974,199	0	0	974,199	980,842	0	0	980,842
212102 Pension for General Civil Service	304,363	0	0	304,363	337,414	0	0	337,414
213001 Medical expenses (To employees)	46,334	0	0	46,334	46,334	0	0	46,334
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	20,000	0	0	20,000
213004 Gratuity Expenses	272,867	0	0	272,867	272,867	0	0	272,867
221001 Advertising and Public Relations	349,961	0	0	349,961	217,977	0	0	217,977
221002 Workshops and Seminars	49,600	0	0	49,600	49,600	0	0	49,600
221003 Staff Training	100,000	0	0	100,000	98,600	0	0	98,600
221005 Hire of Venue (chairs, projector, etc)	150,600	0	0	150,600	153,150	0	0	153,150
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	0	892,790
221009 Welfare and Entertainment	76,500	0	0	76,500	76,500	0	0	76,500
221010 Special Meals and Drinks	900,000	0	0	900,000	900,000	0	0	900,000
221011 Printing, Stationery, Photocopying and Binding	338,247	0	0	338,247	302,860	0	0	302,860
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	0	13,498
221020 IPPS Recurrent Costs	24,000	0	0	24,000	24,000	0	0	24,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
223005 Electricity	330,000	0	0	330,000	330,000	0	0	330,000
223006 Water	73,730	0	0	73,730	50,000	0	0	50,000
224004 Cleaning and Sanitation	191,814	0	0	191,814	191,814	0	0	191,814
224005 Uniforms, Beddings and Protective Gear	132,849	0	0	132,849	132,849	0	0	132,849
225001 Consultancy Services- Short term	60,000	0	0	60,000	80,000	0	0	80,000
227001 Travel inland	2,701,400	0	0	2,701,400	2,648,457	0	0	2,648,457
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	1,554,300	0	0	1,554,300	1,732,292	0	0	1,732,292
228001 Maintenance - Civil	300,000	0	0	300,000	299,997	0	0	299,997
228002 Maintenance - Vehicles	823,389	0	0	823,389	823,389	0	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	897,100	0	0	897,100	897,100	0	0	897,100
282101 Donations	825,000	0	0	825,000	600,000	0	0	600,000
Investment (Capital Purchases)	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
312201 Transport Equipment	1,000,000	0	0	1,000,000	0	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	0	270,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	0	300,000
Arrears	9,674	0	0	9,674	0	0	0	0
321607 Utility arrears (Budgeting)	9,674	0	0	9,674	0	0	0	0

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Grand Total Vote 151	19,182,099	0	0	19,182,099	17,942,213	0	0	17,942,213
<i>Total Excluding Arrears</i>	19,172,425	0	0	19,172,425	17,942,213	0	0	17,942,213

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Programme :0853 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085301 Adminstrative Support Services								
211101 General Staff Salaries	3,837,882	0	0	3,837,882	3,837,882	0	0	3,837,882
211103 Allowances (Inc. Casuals, Temporary)	0	13,199	0	13,199	0	0	0	0
212102 Pension for General Civil Service	0	304,363	0	304,363	0	337,414	0	337,414
213001 Medical expenses (To employees)	0	6,334	0	6,334	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	0	20,000
213004 Gratuity Expenses	0	160,328	0	160,328	0	272,867	0	272,867
221011 Printing, Stationery, Photocopying and Binding	0	46,247	0	46,247	0	0	0	0
221012 Small Office Equipment	0	13,498	0	13,498	0	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0
223006 Water	0	31,730	0	31,730	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	21,000	0	21,000	0	0	0	0
227001 Travel inland	0	47,000	0	47,000	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	24,719	0	24,719
Total Cost of Output 01	3,837,882	710,000	0	4,547,882	3,837,882	710,000	0	4,547,882
Output 085319 Human Resource Managment Services								
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 19	0	80,000	0	80,000	0	80,000	0	80,000
Output 085320 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	3,837,882	800,000	0	4,637,882	3,837,882	800,000	0	4,637,882
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085399 Arrears								
321607 Utility arrears (Budgeting)	0	9,674	0	9,674	0	0	0	0
Total Cost of Output 99	0	9,674	0	9,674	0	0	0	0
Total Cost Of Arrears	0	9,674	0	9,674	0	0	0	0
Total Cost for SubProgramme 01	3,837,882	809,674	0	4,647,556	3,837,882	800,000	0	4,637,882
Total Excluding Arrears	3,837,882	800,000	0	4,637,882	3,837,882	800,000	0	4,637,882

Vote: 151 Uganda Blood Transfusion Service (UBTS)

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085302 Collection of Blood								
211103 Allowances (Inc. Casuals, Temporary)	0	801,000	0	801,000	0	800,000	0	800,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
213004 Gratuity Expenses	0	112,539	0	112,539	0	0	0	0
221001 Advertising and Public Relations	0	349,961	0	349,961	0	217,977	0	217,977
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	0	150,600	0	150,600	0	153,150	0	153,150
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	0	446,395
221009 Welfare and Entertainment	0	76,500	0	76,500	0	76,500	0	76,500
221010 Special Meals and Drinks	0	900,000	0	900,000	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	62,860	0	62,860
223005 Electricity	0	330,000	0	330,000	0	330,000	0	330,000
223006 Water	0	42,000	0	42,000	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	20,814	0	20,814	0	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,662	0	72,662	0	72,000	0	72,000
227001 Travel inland	0	1,520,000	0	1,520,000	0	1,766,710	0	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	1,000,000	0	1,000,000	0	1,215,973	0	1,215,973
228001 Maintenance - Civil	0	0	0	0	0	27,421	0	27,421
228002 Maintenance - Vehicles	0	823,389	0	823,389	0	823,389	0	823,389
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0	0
282101 Donations	0	825,000	0	825,000	0	600,000	0	600,000
Total Cost of Output 02	0	7,698,860	0	7,698,860	0	7,672,375	0	7,672,375
Output 085303 Monitoring & Evaluation of Blood Operations								
221003 Staff Training	0	0	0	0	0	54,200	0	54,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	94,016	0	94,016
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 03	0	0	0	0	0	278,216	0	278,216
Output 085304 Laboratory Services								
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	105,842	0	105,842
213001 Medical expenses (To employees)	0	0	0	0	0	6,334	0	6,334
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	0	446,395
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	0	32,000
221012 Small Office Equipment	0	0	0	0	0	13,498	0	13,498
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	150,000	0	150,000	0	167,814	0	167,814
224005 Uniforms, Beddings and Protective Gear	0	60,187	0	60,187	0	60,849	0	60,849
227001 Travel inland	0	250,000	0	250,000	0	251,331	0	251,331

Vote: 151 Uganda Blood Transfusion Service (UBTS)

227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	300,000	0	300,000	0	272,576	0	272,576
228003 Maintenance – Machinery, Equipment & Furniture	0	847,100	0	847,100	0	897,100	0	897,100
Total Cost of Output 04	0	2,375,682	0	2,375,682	0	2,365,739	0	2,365,739

Output 085305 Monitoring and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0	0
227001 Travel inland	0	230,000	0	230,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	0	0	0
Total Cost of Output 05	0	382,000	0	382,000	0	0	0	0

Output 085306 Planning and Information Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	100,000	0	100,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	60,000	0	60,000
227001 Travel inland	0	390,400	0	390,400	0	300,400	0	300,400
227004 Fuel, Lubricants and Oils	0	168,000	0	168,000	0	172,000	0	172,000
Total Cost of Output 06	0	722,400	0	722,400	0	632,400	0	632,400

Output 085307 Quality Assurance Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	25,600	0	25,600	0	25,600	0	25,600
221003 Staff Training	0	0	0	0	0	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	88,000	0	88,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	80,000	0	80,000
227001 Travel inland	0	200,000	0	200,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	117,600	0	117,600
Total Cost of Output 07	0	445,600	0	445,600	0	445,600	0	445,600
Total Cost Of Outputs Provided	0	11,624,542	0	11,624,542	0	11,394,330	0	11,394,330
Total Cost for SubProgramme 02	0	11,624,542	0	11,624,542	0	11,394,330	0	11,394,330
<i>Total Excluding Arrears</i>	0	11,624,542	0	11,624,542	0	11,394,330	0	11,394,330

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085303 Monitoring & Evaluation of Blood Operations								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	5,000	0	5,000
227001 Travel inland	0	20,000	0	20,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost for SubProgramme 03	0	40,000	0	40,000	0	40,000	0	40,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	0	40,000

Development Budget Estimates

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
Total Cost Of Output 085372	1,500,000	0	0	1,500,000	1,200,000	0	0	1,200,000
Output 085375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 085375	1,000,000	0	0	1,000,000	0	0	0	0
Output 085376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	270,000	0	0	270,000	0	0	0	0
Total Cost Of Output 085376	270,000	0	0	270,000	0	0	0	0
Output 085377 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
312214 Laboratory Equipments	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 085377	100,000	0	0	100,000	670,000	0	0	670,000
Total Cost for Capital Purchases	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
Total Cost for Project: 0242	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
Total Excluding Arrears	2,870,000	0	0	2,870,000	1,870,000	0	0	1,870,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	19,182,099	0	0	19,182,099	17,942,213	0	0	17,942,213
Total Excluding Arrears	19,172,425	0	0	19,172,425	17,942,213	0	0	17,942,213
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 151	19,182,099	0	0	19,182,099	17,942,213	0	0	17,942,213
Total Excluding Arrears	19,172,425	0	0	19,172,425	17,942,213	0	0	17,942,213

Vote: 152 NAADS Secretariat

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0154 Agriculture Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	2,184,900	2,952,257	0	5,137,157	2,184,900	2,859,002	0	5,043,902
Total Recurrent Budget Estimates for Programme	2,184,900	2,952,257	0	5,137,157	2,184,900	2,859,002	0	5,043,902
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0903 Government Purchases	244,851,328	0	0	244,851,328	140,849,892	0	0	140,849,892
Total Development Budget Estimates for Programme	244,851,328	0	0	244,851,328	140,849,892	0	0	140,849,892
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	249,988,485	0	0	249,988,485	145,893,793	0	0	145,893,793
Total Excluding Arrears	249,977,049	0	0	249,977,049	145,893,793	0	0	145,893,793
Total Vote 152	249,988,485	0	0	249,988,485	145,893,793	0	0	145,893,793
Total Excluding Arrears	249,977,049	0	0	249,977,049	145,893,793	0	0	145,893,793

Vote: 152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	248,692,849	0	0	248,692,849	100,905,687	0	0	100,905,687
211102 Contract Staff Salaries	3,581,762	0	0	3,581,762	3,559,662	0	0	3,559,662
211103 Allowances (Inc. Casuals, Temporary)	41,460	0	0	41,460	1,317,460	0	0	1,317,460
212101 Social Security Contributions	358,176	0	0	358,176	437,436	0	0	437,436
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	50,000	0	0	50,000
213004 Gratuity Expenses	1,176,948	0	0	1,176,948	821,461	0	0	821,461
221001 Advertising and Public Relations	380,000	0	0	380,000	642,000	0	0	642,000
221002 Workshops and Seminars	1,878,979	0	0	1,878,979	2,645,279	0	0	2,645,279
221003 Staff Training	160,000	0	0	160,000	100,000	0	0	100,000
221004 Recruitment Expenses	25,000	0	0	25,000	0	0	0	0
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	25,000	0	0	25,000
221009 Welfare and Entertainment	298,099	0	0	298,099	325,999	0	0	325,999
221011 Printing, Stationery, Photocopying and Binding	187,000	0	0	187,000	125,000	0	0	125,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	0	6,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	0	20,000
222001 Telecommunications	80,000	0	0	80,000	60,000	0	0	60,000
222002 Postage and Courier	40,000	0	0	40,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	117,000	0	0	117,000	166,000	0	0	166,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,459,451	0	0	1,459,451
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	0	53,600
223005 Electricity	91,600	0	0	91,600	103,600	0	0	103,600
223006 Water	45,350	0	0	45,350	43,350	0	0	43,350
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	0	0	0	0
224006 Agricultural Supplies	218,358,953	0	0	218,358,953	66,392,000	0	0	66,392,000
225001 Consultancy Services- Short term	371,414	0	0	371,414	848,000	0	0	848,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	100,000	0	0	100,000
226001 Insurances	330,000	0	0	330,000	280,000	0	0	280,000
227001 Travel inland	14,050,752	0	0	14,050,752	18,168,320	0	0	18,168,320
227002 Travel abroad	33,744	0	0	33,744	312,000	0	0	312,000
227004 Fuel, Lubricants and Oils	2,295,479	0	0	2,295,479	572,538	0	0	572,538
228002 Maintenance - Vehicles	2,754,532	0	0	2,754,532	1,904,532	0	0	1,904,532
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	30,000	0	0	30,000
Investment (Capital Purchases)	1,284,200	0	0	1,284,200	44,988,106	0	0	44,988,106
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	544,041	0	0	544,041
312104 Other Structures	0	0	0	0	8,000,000	0	0	8,000,000

Vote: 152 NAADS Secretariat

312201 Transport Equipment	1,050,000	0	0	1,050,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	36,161,065	0	0	36,161,065
312203 Furniture & Fixtures	110,000	0	0	110,000	50,000	0	0	50,000
312213 ICT Equipment	124,200	0	0	124,200	33,000	0	0	33,000
Arrears	11,436	0	0	11,436	0	0	0	0
321605 Domestic arrears (Budgeting)	11,436	0	0	11,436	0	0	0	0
Grand Total Vote 152	249,988,485	0	0	249,988,485	145,893,793	0	0	145,893,793
<i>Total Excluding Arrears</i>	249,977,049	0	0	249,977,049	145,893,793	0	0	145,893,793

Vote: 152 NAADS Secretariat

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

Programme :0154 Agriculture Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015406 Programme management and coordination</i>								
211102 Contract Staff Salaries	2,184,900	0	0	2,184,900	2,184,900	0	0	2,184,900
211103 Allowances (Inc. Casuals, Temporary)	0	41,460	0	41,460	0	41,460	0	41,460
212101 Social Security Contributions	0	236,233	0	236,233	0	236,233	0	236,233
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	0	501,993
221003 Staff Training	0	100,000	0	100,000	0	50,000	0	50,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0	0
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	17,000	0	17,000
221009 Welfare and Entertainment	0	29,049	0	29,049	0	29,049	0	29,049
221011 Printing, Stationery, Photocopying and Binding	0	67,300	0	67,300	0	50,000	0	50,000
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	80,000	0	80,000	0	60,000	0	60,000
222002 Postage and Courier	0	40,000	0	40,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	811,451	0	811,451
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	88,000	0	88,000	0	88,000	0	88,000
223006 Water	0	44,000	0	44,000	0	24,000	0	24,000
226001 Insurances	0	170,000	0	170,000	0	170,000	0	170,000
227001 Travel inland	0	62,000	0	62,000	0	62,000	0	62,000
227002 Travel abroad	0	33,744	0	33,744	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	135,479	0	135,479	0	126,816	0	126,816
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 06	2,184,900	2,952,257	0	5,137,157	2,184,900	2,859,002	0	5,043,902
Total Cost Of Outputs Provided	2,184,900	2,952,257	0	5,137,157	2,184,900	2,859,002	0	5,043,902
Total Cost for SubProgramme 01	2,184,900	2,952,257	0	5,137,157	2,184,900	2,859,002	0	5,043,902
<i>Total Excluding Arrears</i>	2,184,900	2,952,257	0	5,137,157	2,184,900	2,859,002	0	5,043,902

Development Budget Estimates

Project 0903 Government Purchases

Vote: 152 NAADS Secretariat

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015406 Programme management and coordination								
211102 Contract Staff Salaries	1,396,862	0	0	1,396,862	1,374,762	0	0	1,374,762
212101 Social Security Contributions	121,943	0	0	121,943	201,203	0	0	201,203
213004 Gratuity Expenses	674,955	0	0	674,955	319,468	0	0	319,468
221001 Advertising and Public Relations	80,000	0	0	80,000	35,000	0	0	35,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	50,000	0	0	50,000
221006 Commissions and related charges	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	269,050	0	0	269,050	296,950	0	0	296,950
221011 Printing, Stationery, Photocopying and Binding	79,700	0	0	79,700	45,000	0	0	45,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	0	0	0	0
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	0	1,350
225001 Consultancy Services- Short term	110,000	0	0	110,000	134,000	0	0	134,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	100,000	0	0	100,000
226001 Insurances	160,000	0	0	160,000	110,000	0	0	110,000
227001 Travel inland	227,600	0	0	227,600	246,600	0	0	246,600
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	205,721	0	0	205,721	205,721	0	0	205,721
228002 Maintenance - Vehicles	279,532	0	0	279,532	279,532	0	0	279,532
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 015406	4,323,914	0	0	4,323,914	3,666,786	0	0	3,666,786
Output 015414 Provision of priority and strategic Agricultural Inputs to farmers								
224006 Agricultural Supplies	205,058,953	0	0	205,058,953	66,392,000	0	0	66,392,000
Total Cost Of Output 015414	205,058,953	0	0	205,058,953	66,392,000	0	0	66,392,000
Output 015415 Managing distribution of agricultural inputs								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	840,000	0	0	840,000
221001 Advertising and Public Relations	300,000	0	0	300,000	607,000	0	0	607,000
221002 Workshops and Seminars	655,000	0	0	655,000	1,437,500	0	0	1,437,500
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	0	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	648,000	0	0	648,000
223005 Electricity	0	0	0	0	12,000	0	0	12,000
223006 Water	0	0	0	0	18,000	0	0	18,000
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	12,956,152	0	0	12,956,152	15,469,720	0	0	15,469,720
227002 Travel abroad	0	0	0	0	112,000	0	0	112,000
227004 Fuel, Lubricants and Oils	1,954,279	0	0	1,954,279	240,000	0	0	240,000

Vote: 152 NAADS Secretariat

228002 Maintenance - Vehicles	2,350,000	0	0	2,350,000	1,500,000	0	0	1,500,000
Total Cost Of Output 015415	18,505,432	0	0	18,505,432	20,974,220	0	0	20,974,220

Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,000	0	0	400,000
221002 Workshops and Seminars	250,000	0	0	250,000	250,000	0	0	250,000
224006 Agricultural Supplies	13,300,000	0	0	13,300,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	210,000	0	0	210,000	1,700,000	0	0	1,700,000
Total Cost Of Output 015418	13,860,000	0	0	13,860,000	2,350,000	0	0	2,350,000

Output 015422 Planning, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,000	0	0	36,000
221002 Workshops and Seminars	923,979	0	0	923,979	957,779	0	0	957,779
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	25,000	0	0	25,000
222003 Information and communications technology (ICT)	57,000	0	0	57,000	56,000	0	0	56,000
225001 Consultancy Services- Short term	161,414	0	0	161,414	714,000	0	0	714,000
227001 Travel inland	595,000	0	0	595,000	690,000	0	0	690,000
Total Cost Of Output 015422	1,807,393	0	0	1,807,393	2,478,779	0	0	2,478,779
Total Cost for Outputs Provided	243,555,692	0	0	243,555,692	95,861,785	0	0	95,861,785

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

Output 015475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,050,000	0	0	1,050,000	0	0	0	0
Total Cost Of Output 015475	1,050,000	0	0	1,050,000	0	0	0	0

Output 015476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	124,200	0	0	124,200	33,000	0	0	33,000
Total Cost Of Output 015476	124,200	0	0	124,200	83,000	0	0	83,000

Output 015477 Purchase of Specialised Machinery & Equipment

281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	544,041	0	0	544,041
312202 Machinery and Equipment	0	0	0	0	36,111,065	0	0	36,111,065
Total Cost Of Output 015477	0	0	0	0	36,855,106	0	0	36,855,106

Output 015478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	110,000	0	0	110,000	50,000	0	0	50,000
Total Cost Of Output 015478	110,000	0	0	110,000	50,000	0	0	50,000

Output 015480 Agri-Led Strategic Interventions

312104 Other Structures	0	0	0	0	8,000,000	0	0	8,000,000
Total Cost Of Output 015480	0	0	0	0	8,000,000	0	0	8,000,000
Total Cost for Capital Purchases	1,284,200	0	0	1,284,200	44,988,106	0	0	44,988,106

Vote: 152 NAADS Secretariat

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015499 Arrears</i>								
321605 Domestic arrears (Budgeting)	11,436	0	0	11,436	0	0	0	0
<i>Total Cost Of Output 015499</i>	<i>11,436</i>	<i>0</i>	<i>0</i>	<i>11,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	11,436	0	0	11,436	0	0	0	0
<i>Total Cost for Project: 0903</i>	244,851,328	0	0	244,851,328	140,849,892	0	0	140,849,892
<i>Total Excluding Arrears</i>	244,839,892	0	0	244,839,892	140,849,892	0	0	140,849,892
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	249,988,485	0	0	249,988,485	145,893,793	0	0	145,893,793
<i>Total Excluding Arrears</i>	249,977,049	0	0	249,977,049	145,893,793	0	0	145,893,793
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 152	249,988,485	0	0	249,988,485	145,893,793	0	0	145,893,793
<i>Total Excluding Arrears</i>	249,977,049	0	0	249,977,049	145,893,793	0	0	145,893,793

Vote: 153 PPDA

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1412 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Corporate Affairs	0	0	0	0	1,140,000	1,600,604	0	2,740,604
07 Operations	0	0	0	0	1,355,817	2,720,335	0	4,076,152
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,495,817	4,320,940	0	6,816,757
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	0	0	0	0	6,816,757	0	0	6,816,757
Total Excluding Arrears	0	0	0	0	6,816,757	0	0	6,816,757
Programme :1456 Regulation of the Procurement and Disposal System								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,968,592	6,889,186	0	13,857,778	0	0	0	0
02 Performance Monitoring	0	0	0	0	2,198,575	880,357	0	3,078,932
03 Capacity Building and Advisory Services	0	0	0	0	939,600	402,107	0	1,341,707
04 Legal and Investigations	0	0	0	0	915,600	412,960	0	1,328,560
05 E-Government	0	0	0	0	419,000	854,601	0	1,273,601
Total Recurrent Budget Estimates for Programme	6,968,592	6,889,186	0	13,857,778	4,472,775	2,550,024	0	7,022,799
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1225 Support to PPDA	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
Total Development Budget Estimates for Programme	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	24,851,778	0	0	24,851,778	18,016,799	0	0	18,016,799
Total Excluding Arrears	24,851,778	0	0	24,851,778	18,016,799	0	0	18,016,799
Total Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556
Total Excluding Arrears	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556

Vote: 153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,857,778	0	0	13,857,778	13,839,556	0	0	13,839,556
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	526,700	0	0	526,700	624,133	0	0	624,133
212101 Social Security Contributions	692,237	0	0	692,237	740,252	0	0	740,252
213001 Medical expenses (To employees)	227,800	0	0	227,800	227,800	0	0	227,800
213004 Gratuity Expenses	1,390,997	0	0	1,390,997	1,544,852	0	0	1,544,852
221001 Advertising and Public Relations	205,800	0	0	205,800	308,500	0	0	308,500
221002 Workshops and Seminars	607,284	0	0	607,284	654,364	0	0	654,364
221003 Staff Training	118,000	0	0	118,000	57,843	0	0	57,843
221004 Recruitment Expenses	40,635	0	0	40,635	40,600	0	0	40,600
221006 Commissions and related charges	2,000	0	0	2,000	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	272,366	0	0	272,366	278,266	0	0	278,266
221011 Printing, Stationery, Photocopying and Binding	109,000	0	0	109,000	123,000	0	0	123,000
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	64,215	0	0	64,215	61,918	0	0	61,918
222001 Telecommunications	129,891	0	0	129,891	90,940	0	0	90,940
222002 Postage and Courier	36,140	0	0	36,140	34,390	0	0	34,390
223002 Rates	1,000	0	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	883,318	0	0	883,318	799,318	0	0	799,318
223004 Guard and Security services	46,000	0	0	46,000	46,000	0	0	46,000
223005 Electricity	60,000	0	0	60,000	90,200	0	0	90,200
223006 Water	19,800	0	0	19,800	12,220	0	0	12,220
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	13,000	0	0	13,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	10,100	0	0	10,100	27,500	0	0	27,500
225002 Consultancy Services- Long-term	71,000	0	0	71,000	76,000	0	0	76,000
226001 Insurances	188,806	0	0	188,806	188,806	0	0	188,806
226002 Licenses	55,000	0	0	55,000	104,200	0	0	104,200
227001 Travel inland	272,562	0	0	272,562	244,513	0	0	244,513
227002 Travel abroad	542,714	0	0	542,714	155,663	0	0	155,663
227004 Fuel, Lubricants and Oils	100,221	0	0	100,221	107,175	0	0	107,175
228002 Maintenance - Vehicles	112,000	0	0	112,000	119,910	0	0	119,910
228003 Maintenance – Machinery, Equipment & Furniture	19,600	0	0	19,600	40,600	0	0	40,600
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,002	0	0	4,002
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
281504 Monitoring, Supervision & Appraisal of capital works	560,000	0	0	560,000	596,000	0	0	596,000

Vote: 153 PPDA

312101 Non-Residential Buildings	9,670,000	0	0	9,670,000	10,144,800	0	0	10,144,800
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
312202 Machinery and Equipment	474,000	0	0	474,000	223,200	0	0	223,200
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	0	30,000
Grand Total Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556
<i>Total Excluding Arrears</i>	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556

Vote: 153 PPDA

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Corporate Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141204 Internal Audit								
211102 Contract Staff Salaries	0	0	0	0	174,000	0	0	174,000
212101 Social Security Contributions	0	0	0	0	0	21,750	0	21,750
213004 Gratuity Expenses	0	0	0	0	0	43,500	0	43,500
227001 Travel inland	0	0	0	0	0	4,236	0	4,236
Total Cost of Output 04	0	0	0	0	174,000	69,486	0	243,486
Output 141210 Planning, Monitoring and Evaluation								
211102 Contract Staff Salaries	0	0	0	0	966,000	0	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	446,313	0	446,313
212101 Social Security Contributions	0	0	0	0	0	125,756	0	125,756
213004 Gratuity Expenses	0	0	0	0	0	260,475	0	260,475
221001 Advertising and Public Relations	0	0	0	0	0	48,500	0	48,500
221002 Workshops and Seminars	0	0	0	0	0	169,250	0	169,250
221003 Staff Training	0	0	0	0	0	57,843	0	57,843
221009 Welfare and Entertainment	0	0	0	0	0	6,900	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	61,918	0	61,918
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
226002 Licenses	0	0	0	0	0	104,200	0	104,200
227001 Travel inland	0	0	0	0	0	28,700	0	28,700
227002 Travel abroad	0	0	0	0	0	155,663	0	155,663
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,600	0	30,600
Total Cost of Output 10	0	0	0	0	966,000	1,531,118	0	2,497,118
Total Cost Of Outputs Provided	0	0	0	0	1,140,000	1,600,604	0	2,740,604
Total Cost for SubProgramme 06	0	0	0	0	1,140,000	1,600,604	0	2,740,604
<i>Total Excluding Arrears</i>	0	0	0	0	1,140,000	1,600,604	0	2,740,604

SubProgramme 07 Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141219 Human Resource Management Services								
211102 Contract Staff Salaries	0	0	0	0	1,355,817	0	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,800	0	60,800
212101 Social Security Contributions	0	0	0	0	0	134,294	0	134,294
213001 Medical expenses (To employees)	0	0	0	0	0	227,800	0	227,800

Vote: 153 PPDA

213004 Gratuity Expenses	0	0	0	0	0	256,516	0	256,516
221004 Recruitment Expenses	0	0	0	0	0	40,600	0	40,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	271,366	0	271,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,000	0	103,000
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	75,940	0	75,940
222002 Postage and Courier	0	0	0	0	0	34,390	0	34,390
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	799,318	0	799,318
223004 Guard and Security services	0	0	0	0	0	46,000	0	46,000
223005 Electricity	0	0	0	0	0	90,200	0	90,200
223006 Water	0	0	0	0	0	12,220	0	12,220
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,000	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	76,000	0	76,000
226001 Insurances	0	0	0	0	0	188,806	0	188,806
227004 Fuel, Lubricants and Oils	0	0	0	0	0	107,175	0	107,175
228002 Maintenance - Vehicles	0	0	0	0	0	119,910	0	119,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 19	0	0	0	0	1,355,817	2,720,335	0	4,076,152
Total Cost Of Outputs Provided	0	0	0	0	1,355,817	2,720,335	0	4,076,152
Total Cost for SubProgramme 07	0	0	0	0	1,355,817	2,720,335	0	4,076,152
<i>Total Excluding Arrears</i>	0	0	0	0	1,355,817	2,720,335	0	4,076,152

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	0	0	0	0	6,816,757	0	0	6,816,757
<i>Total Excluding Arrears</i>	0	0	0	0	6,816,757	0	0	6,816,757

Programme :1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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

Output 145601 Procurement Audits and Investigations

211102 Contract Staff Salaries	2,198,575	0	0	2,198,575	0	0	0	0
212101 Social Security Contributions	0	137,937	0	137,937	0	0	0	0
213004 Gratuity Expenses	0	451,762	0	451,762	0	0	0	0
227001 Travel inland	0	141,390	0	141,390	0	0	0	0
Total Cost of Output 01	2,198,575	731,089	0	2,929,664	0	0	0	0

Output 145602 Stakeholder sensitization in Proc. and Disp systems

211102 Contract Staff Salaries	939,600	0	0	939,600	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	51,000	0	0	0	0

Vote: 153 PPDA

212101 Social Security Contributions	0	112,634	0	112,634	0	0	0	0
213004 Gratuity Expenses	0	186,740	0	186,740	0	0	0	0
221002 Workshops and Seminars	0	322,141	0	322,141	0	0	0	0
225001 Consultancy Services- Short term	0	10,100	0	10,100	0	0	0	0
227001 Travel inland	0	23,900	0	23,900	0	0	0	0
Total Cost of Output 02	939,600	706,516	0	1,646,116	0	0	0	0

Output 145603 Monitoring Compliance with the PPDA Law

211102 Contract Staff Salaries	915,600	0	0	915,600	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	57,500	0	57,500	0	0	0	0
212101 Social Security Contributions	0	112,459	0	112,459	0	0	0	0
213004 Gratuity Expenses	0	208,991	0	208,991	0	0	0	0
221006 Commissions and related charges	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	22,500	0	22,500	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	915,600	407,450	0	1,323,050	0	0	0	0

Output 145604 Human Resource Mgt

211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	36,800	0	36,800	0	0	0	0
212101 Social Security Contributions	0	137,083	0	137,083	0	0	0	0
213001 Medical expenses (To employees)	0	227,800	0	227,800	0	0	0	0
213004 Gratuity Expenses	0	148,914	0	148,914	0	0	0	0
221004 Recruitment Expenses	0	40,635	0	40,635	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	266,366	0	266,366	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	97,391	0	97,391	0	0	0	0
222002 Postage and Courier	0	36,140	0	36,140	0	0	0	0
223002 Rates	0	1,000	0	1,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	883,318	0	883,318	0	0	0	0
223004 Guard and Security services	0	46,000	0	46,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0	0
223006 Water	0	19,800	0	19,800	0	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	13,000	0	0	0	0
225002 Consultancy Services- Long-term	0	71,000	0	71,000	0	0	0	0
226001 Insurances	0	188,806	0	188,806	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,221	0	100,221	0	0	0	0
228002 Maintenance - Vehicles	0	112,000	0	112,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	0	0	0
Total Cost of Output 04	1,355,817	2,667,274	0	4,023,091	0	0	0	0

Output 145605 PPDA strategic partnerships and Corporate relations

211102 Contract Staff Salaries	1,559,000	0	0	1,559,000	0	0	0	0

Vote: 153 PPDA

211103 Allowances (Inc. Casuals, Temporary)	0	381,400	0	381,400	0	0	0	0
212101 Social Security Contributions	0	192,124	0	192,124	0	0	0	0
213004 Gratuity Expenses	0	394,589	0	394,589	0	0	0	0
221001 Advertising and Public Relations	0	205,800	0	205,800	0	0	0	0
221002 Workshops and Seminars	0	285,143	0	285,143	0	0	0	0
221003 Staff Training	0	118,000	0	118,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	64,215	0	64,215	0	0	0	0
222001 Telecommunications	0	32,500	0	32,500	0	0	0	0
226002 Licenses	0	55,000	0	55,000	0	0	0	0
227001 Travel inland	0	84,772	0	84,772	0	0	0	0
227002 Travel abroad	0	542,714	0	542,714	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,600	0	6,600	0	0	0	0
Total Cost of Output 05	1,559,000	2,376,857	0	3,935,857	0	0	0	0
Total Cost Of Outputs Provided	6,968,592	6,889,186	0	13,857,778	0	0	0	0
Total Cost for SubProgramme 01	6,968,592	6,889,186	0	13,857,778	0	0	0	0
<i>Total Excluding Arrears</i>	6,968,592	6,889,186	0	13,857,778	0	0	0	0

SubProgramme 02 Performance Monitoring

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145606 Procurement and Disposal Audit								
211102 Contract Staff Salaries	0	0	0	0	1,864,975	0	0	1,864,975
212101 Social Security Contributions	0	0	0	0	0	151,948	0	151,948
213004 Gratuity Expenses	0	0	0	0	0	438,721	0	438,721
227001 Travel inland	0	0	0	0	0	108,243	0	108,243
Total Cost of Output 06	0	0	0	0	1,864,975	698,911	0	2,563,886
Output 145616 Compliance Monitoring								
211102 Contract Staff Salaries	0	0	0	0	333,600	0	0	333,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,550	0	8,550
212101 Social Security Contributions	0	0	0	0	0	41,700	0	41,700
213004 Gratuity Expenses	0	0	0	0	0	83,400	0	83,400
227001 Travel inland	0	0	0	0	0	47,795	0	47,795
Total Cost of Output 16	0	0	0	0	333,600	181,445	0	515,045
Total Cost Of Outputs Provided	0	0	0	0	2,198,575	880,357	0	3,078,932
Total Cost for SubProgramme 02	0	0	0	0	2,198,575	880,357	0	3,078,932
<i>Total Excluding Arrears</i>	0	0	0	0	2,198,575	880,357	0	3,078,932

Vote: 153 PPDA

SubProgramme 03 Capacity Building and Advisory Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145607 Capacity Building and Research								
211102 Contract Staff Salaries	0	0	0	0	939,600	0	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,050	0	6,050
212101 Social Security Contributions	0	0	0	0	0	101,925	0	101,925
213004 Gratuity Expenses	0	0	0	0	0	168,066	0	168,066
221002 Workshops and Seminars	0	0	0	0	0	98,114	0	98,114
225001 Consultancy Services- Short term	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	0	0	0	0	20,451	0	20,451
Total Cost of Output 07	0	0	0	0	939,600	402,107	0	1,341,707
Total Cost Of Outputs Provided	0	0	0	0	939,600	402,107	0	1,341,707
Total Cost for SubProgramme 03	0	0	0	0	939,600	402,107	0	1,341,707
<i>Total Excluding Arrears</i>	0	0	0	0	939,600	402,107	0	1,341,707

SubProgramme 04 Legal and Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145608 Legal Services and Investigations								
211102 Contract Staff Salaries	0	0	0	0	507,600	0	0	507,600
212101 Social Security Contributions	0	0	0	0	0	61,459	0	61,459
213004 Gratuity Expenses	0	0	0	0	0	106,991	0	106,991
221006 Commissions and related charges	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	35,088	0	35,088
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,002	0	4,002
Total Cost of Output 08	0	0	0	0	507,600	209,540	0	717,140
Output 145609 Procurement Complaints								
211102 Contract Staff Salaries	0	0	0	0	408,000	0	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,420	0	50,420
212101 Social Security Contributions	0	0	0	0	0	51,000	0	51,000
213004 Gratuity Expenses	0	0	0	0	0	102,000	0	102,000
Total Cost of Output 09	0	0	0	0	408,000	203,420	0	611,420
Total Cost Of Outputs Provided	0	0	0	0	915,600	412,960	0	1,328,560
Total Cost for SubProgramme 04	0	0	0	0	915,600	412,960	0	1,328,560
<i>Total Excluding Arrears</i>	0	0	0	0	915,600	412,960	0	1,328,560

SubProgramme 05 E-Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 145610 E-Government procurement system management unit								
211102 Contract Staff Salaries	0	0	0	0	419,000	0	0	419,000

Vote: 153 PPDA

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	52,000	0	52,000
212101 Social Security Contributions	0	0	0	0	0	50,418	0	50,418
213004 Gratuity Expenses	0	0	0	0	0	85,182	0	85,182
221001 Advertising and Public Relations	0	0	0	0	0	260,000	0	260,000
221002 Workshops and Seminars	0	0	0	0	0	387,000	0	387,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 10	0	0	0	0	419,000	854,601	0	1,273,601
Total Cost Of Outputs Provided	0	0	0	0	419,000	854,601	0	1,273,601
Total Cost for SubProgramme 05	0	0	0	0	419,000	854,601	0	1,273,601
<i>Total Excluding Arrears</i>	0	0	0	0	419,000	854,601	0	1,273,601

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	560,000	0	0	560,000	596,000	0	0	596,000
312101 Non-Residential Buildings	9,670,000	0	0	9,670,000	10,144,800	0	0	10,144,800
Total Cost Of Output 145672	10,230,000	0	0	10,230,000	10,740,800	0	0	10,740,800
Output 145675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
Total Cost Of Output 145675	270,000	0	0	270,000	0	0	0	0
Output 145676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	474,000	0	0	474,000	223,200	0	0	223,200
Total Cost Of Output 145676	474,000	0	0	474,000	223,200	0	0	223,200
Output 145678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	0	30,000
Total Cost Of Output 145678	20,000	0	0	20,000	30,000	0	0	30,000
Total Cost for Capital Purchases	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
Total Cost for Project: 1225	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
Total Excluding Arrears	10,994,000	0	0	10,994,000	10,994,000	0	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	24,851,778	0	0	24,851,778	18,016,799	0	0	18,016,799
Total Excluding Arrears	24,851,778	0	0	24,851,778	18,016,799	0	0	18,016,799
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556
Total Excluding Arrears	24,851,778	0	0	24,851,778	24,833,556	0	0	24,833,556

Vote: 154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0606 Standards Development, Promotion and Enforcement								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,827,303	0	53,183,002
Total Recurrent Budget Estimates for Programme	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,827,303	0	53,183,002
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	9,579,748	0	530,000	10,109,748	15,752,915	0	0	15,752,915
Total Development Budget Estimates for Programme	9,579,748	0	530,000	10,109,748	15,752,915	0	0	15,752,915
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
Total Vote 154	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917

Vote: 154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,621,661	0	25,810,000	37,431,661	52,933,002	0	0	52,933,002
211102 Contract Staff Salaries	6,355,699	0	8,700,000	15,055,699	21,355,699	0	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	280,000	0	1,000,000	1,280,000	2,250,000	0	0	2,250,000
212101 Social Security Contributions	635,580	0	870,000	1,505,580	2,135,570	0	0	2,135,570
213001 Medical expenses (To employees)	0	0	870,000	870,000	1,140,000	0	0	1,140,000
213002 Incapacity, death benefits and funeral expenses	0	0	260,000	260,000	452,741	0	0	452,741
213004 Gratuity Expenses	2,075,000	0	3,710,373	5,785,373	5,338,925	0	0	5,338,925
221001 Advertising and Public Relations	30,000	0	300,000	330,000	700,000	0	0	700,000
221002 Workshops and Seminars	0	0	461,000	461,000	920,000	0	0	920,000
221003 Staff Training	100,000	0	425,000	525,000	880,000	0	0	880,000
221004 Recruitment Expenses	0	0	24,300	24,300	20,000	0	0	20,000
221006 Commissions and related charges	0	0	240,000	240,000	350,000	0	0	350,000
221007 Books, Periodicals & Newspapers	20,000	0	150,000	170,000	110,000	0	0	110,000
221008 Computer supplies and Information Technology (IT)	120,000	0	185,000	305,000	400,000	0	0	400,000
221009 Welfare and Entertainment	0	0	986,400	986,400	2,185,202	0	0	2,185,202
221011 Printing, Stationery, Photocopying and Binding	0	0	950,000	950,000	1,200,000	0	0	1,200,000
221017 Subscriptions	0	0	135,000	135,000	250,000	0	0	250,000
222001 Telecommunications	0	0	500,000	500,000	400,000	0	0	400,000
222002 Postage and Courier	0	0	300,000	300,000	130,000	0	0	130,000
223002 Rates	0	0	10,000	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	320,000	0	80,000	400,000	700,000	0	0	700,000
223004 Guard and Security services	0	0	252,000	252,000	380,000	0	0	380,000
223005 Electricity	138,000	0	112,000	250,000	280,000	0	0	280,000
223006 Water	80,000	0	0	80,000	50,000	0	0	50,000
224001 Medical Supplies	450,000	0	320,000	770,000	1,170,000	0	0	1,170,000
224004 Cleaning and Sanitation	0	0	220,000	220,000	350,000	0	0	350,000
224005 Uniforms, Beddings and Protective Gear	0	0	407,600	407,600	300,000	0	0	300,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	150,000	0	0	150,000
225002 Consultancy Services- Long-term	0	0	50,000	50,000	150,000	0	0	150,000
226001 Insurances	0	0	0	0	230,000	0	0	230,000
227001 Travel inland	771,000	0	1,974,000	2,745,000	3,200,000	0	0	3,200,000
227002 Travel abroad	20,000	0	560,000	580,000	1,160,000	0	0	1,160,000
227004 Fuel, Lubricants and Oils	118,015	0	362,504	480,519	634,865	0	0	634,865
228001 Maintenance - Civil	16,000	0	165,000	181,000	250,000	0	0	250,000
228002 Maintenance - Vehicles	92,367	0	709,823	802,190	1,000,000	0	0	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	320,000	320,000	700,000	0	0	700,000
282102 Fines and Penalties/ Court wards	0	0	100,000	100,000	2,000,000	0	0	2,000,000
282161 Disposal of Assets (Loss/Gain)	0	0	50,000	50,000	0	0	0	0

Vote: 154 Uganda National Bureau of Standards

Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	250,000	300,000	250,000	0	0	250,000
262101 Contributions to International Organisations (Current)	50,000	0	250,000	300,000	250,000	0	0	250,000
Investment (Capital Purchases)	9,579,748	0	530,000	10,109,748	15,752,915	0	0	15,752,915
311101 Land	0	0	0	0	2,000,000	0	0	2,000,000
312101 Non-Residential Buildings	5,470,000	0	530,000	6,000,000	8,700,000	0	0	8,700,000
312201 Transport Equipment	1,400,000	0	0	1,400,000	0	0	0	0
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	2,000,000	0	0	2,000,000
312203 Furniture & Fixtures	209,748	0	0	209,748	1,052,915	0	0	1,052,915
312213 ICT Equipment	0	0	0	0	2,000,000	0	0	2,000,000
Grand Total Vote 154	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
<i>Total Excluding Arrears</i>	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917

Vote: 154 Uganda National Bureau of Standards

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

Programme :0606 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060601 Administration								
211102 Contract Staff Salaries	6,355,699	0	8,700,000	15,055,699	21,355,699	0	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,000,000	1,000,000	0	2,000,000	0	2,000,000
212101 Social Security Contributions	0	635,580	870,000	1,505,580	0	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	0	0	870,000	870,000	0	1,140,000	0	1,140,000
213002 Incapacity, death benefits and funeral expenses	0	0	260,000	260,000	0	452,741	0	452,741
213004 Gratuity Expenses	0	2,075,000	3,710,373	5,785,373	0	5,338,925	0	5,338,925
221002 Workshops and Seminars	0	0	91,000	91,000	0	250,000	0	250,000
221003 Staff Training	0	100,000	405,000	505,000	0	800,000	0	800,000
221004 Recruitment Expenses	0	0	24,300	24,300	0	20,000	0	20,000
221006 Commissions and related charges	0	0	240,000	240,000	0	350,000	0	350,000
221007 Books, Periodicals & Newspapers	0	0	100,000	100,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	185,000	185,000	0	350,000	0	350,000
221009 Welfare and Entertainment	0	0	796,400	796,400	0	1,818,202	0	1,818,202
221011 Printing, Stationery, Photocopying and Binding	0	0	450,000	450,000	0	400,000	0	400,000
222001 Telecommunications	0	0	500,000	500,000	0	400,000	0	400,000
222002 Postage and Courier	0	0	300,000	300,000	0	130,000	0	130,000
223002 Rates	0	0	10,000	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	320,000	80,000	400,000	0	700,000	0	700,000
223004 Guard and Security services	0	0	252,000	252,000	0	250,000	0	250,000
223005 Electricity	0	138,000	112,000	250,000	0	280,000	0	280,000
223006 Water	0	80,000	0	80,000	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	220,000	220,000	0	350,000	0	350,000
224005 Uniforms, Beddings and Protective Gear	0	0	407,600	407,600	0	300,000	0	300,000
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	50,000	50,000	0	150,000	0	150,000
226001 Insurances	0	0	0	0	0	230,000	0	230,000
227001 Travel inland	0	0	90,000	90,000	0	200,000	0	200,000
227002 Travel abroad	0	0	100,000	100,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	66,015	151,504	217,519	0	253,665	0	253,665
228001 Maintenance - Civil	0	16,000	165,000	181,000	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	92,367	709,823	802,190	0	1,000,000	0	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	190,000	190,000	0	250,000	0	250,000
282102 Fines and Penalties/ Court wards	0	0	100,000	100,000	0	2,000,000	0	2,000,000

Vote: 154 Uganda National Bureau of Standards

282161 Disposal of Assets (Loss/Gain)	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 01	6,355,699	3,522,962	21,240,000	31,118,661	21,355,699	22,439,103	0	43,794,802
Output 060602 Development of Standards								
211103 Allowances (Inc. Casuals, Temporary)	0	280,000	0	280,000	0	250,000	0	250,000
221002 Workshops and Seminars	0	0	170,000	170,000	0	370,000	0	370,000
221007 Books, Periodicals & Newspapers	0	20,000	50,000	70,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	12,000	12,000	0	15,000	0	15,000
227002 Travel abroad	0	20,000	150,000	170,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	24,000	0	24,000	0	24,000
Total Cost of Output 02	0	332,000	394,000	726,000	0	1,039,000	0	1,039,000
Output 060603 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	200,000	200,000	0	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	130,000	130,000	0	248,000	0	248,000
221017 Subscriptions	0	0	85,000	85,000	0	150,000	0	150,000
223004 Guard and Security services	0	0	0	0	0	80,000	0	80,000
224001 Medical Supplies	0	450,000	300,000	750,000	0	1,120,000	0	1,120,000
227001 Travel inland	0	690,000	1,170,000	1,860,000	0	2,050,000	0	2,050,000
227002 Travel abroad	0	0	240,000	240,000	0	360,000	0	360,000
227004 Fuel, Lubricants and Oils	0	40,000	152,000	192,000	0	295,200	0	295,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	300,000	0	300,000
Total Cost of Output 03	0	1,180,000	2,377,000	3,557,000	0	4,683,200	0	4,683,200
Output 060604 Calibration and verification of equipment								
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	48,000	48,000	0	104,000	0	104,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500,000	500,000	0	800,000	0	800,000
221017 Subscriptions	0	0	50,000	50,000	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	0	0	50,000	0	50,000
224001 Medical Supplies	0	0	20,000	20,000	0	50,000	0	50,000
227001 Travel inland	0	81,000	714,000	795,000	0	950,000	0	950,000
227002 Travel abroad	0	0	70,000	70,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	47,000	47,000	0	62,000	0	62,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	150,000	0	150,000
Total Cost of Output 04	0	201,000	1,499,000	1,700,000	0	2,416,000	0	2,416,000
Output 060605 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	30,000	300,000	330,000	0	700,000	0	700,000
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 05	0	30,000	300,000	330,000	0	1,000,000	0	1,000,000
Total Cost Of Outputs Provided	6,355,699	5,265,962	25,810,000	37,431,661	21,355,699	31,577,303	0	52,933,002

Vote: 154 Uganda National Bureau of Standards

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060651 Membership to International Organisations(ISO, ARSO, OIIM, SADC MET)								
262101 Contributions to International Organisations (Current)	0	50,000	250,000	300,000	0	250,000	0	250,000
o/w Subscription to International Organizations (SANAS, ISO, ARSO, OIIM, SMIIC)	0	50,000	250,000	300,000	0	0	0	0
o/w Subscription to international organisations	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 51	0	50,000	250,000	300,000	0	250,000	0	250,000
Total Cost Of Outputs Funded	0	50,000	250,000	300,000	0	250,000	0	250,000
Total Cost for SubProgramme 01	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,827,303	0	53,183,002
Total Excluding Arrears	6,355,699	5,315,962	26,060,000	37,731,661	21,355,699	31,827,303	0	53,183,002

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060672 Government Buildings and Administrative Infrastructure								
311101 Land	0	0	0	0	2,000,000	0	0	2,000,000
312101 Non-Residential Buildings	5,470,000	0	530,000	6,000,000	8,700,000	0	0	8,700,000
Total Cost Of Output 060672	5,470,000	0	530,000	6,000,000	10,700,000	0	0	10,700,000
Output 060675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,400,000	0	0	1,400,000	0	0	0	0
Total Cost Of Output 060675	1,400,000	0	0	1,400,000	0	0	0	0
Output 060676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 060676	1,000,000	0	0	1,000,000	2,000,000	0	0	2,000,000
Output 060677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
Total Cost Of Output 060677	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
Output 060678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	209,748	0	0	209,748	1,052,915	0	0	1,052,915
Total Cost Of Output 060678	209,748	0	0	209,748	1,052,915	0	0	1,052,915
Total Cost for Capital Purchases	9,579,748	0	530,000	10,109,748	15,752,915	0	0	15,752,915
Total Cost for Project: 0253	9,579,748	0	530,000	10,109,748	15,752,915	0	0	15,752,915
Total Excluding Arrears	9,579,748	0	530,000	10,109,748	15,752,915	0	0	15,752,915
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 154	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917
Total Excluding Arrears	21,251,410	0	26,590,000	47,841,410	68,935,917	0	0	68,935,917

Vote: 155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0152 Cotton Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	583,598	4,818,290	5,401,888	2,013,258	2,417,989	0	4,431,247
Total Recurrent Budget Estimates for Programme	0	583,598	4,818,290	5,401,888	2,013,258	2,417,989	0	4,431,247
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1219 Cotton Production Improvement	4,411,000	0	0	4,411,000	4,211,000	0	0	4,211,000
Total Development Budget Estimates for Programme	4,411,000	0	0	4,411,000	4,211,000	0	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
Total Excluding Arrears	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
Total Vote 155	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
Total Excluding Arrears	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247

Vote: 155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	583,598	0	4,818,290	5,401,888	4,431,247	0	0	4,431,247
211102 Contract Staff Salaries	0	0	1,997,789	1,997,789	2,013,258	0	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	24,500	0	304,000	328,500	402,500	0	0	402,500
212201 Social Security Contributions	0	0	231,808	231,808	267,045	0	0	267,045
213001 Medical expenses (To employees)	0	0	10,000	10,000	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	5,000	0	0	5,000
213004 Gratuity Expenses	0	0	406,691	406,691	657,195	0	0	657,195
221001 Advertising and Public Relations	0	0	20,000	20,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	16,110	16,110	0	0	0	0
221003 Staff Training	4,000	0	35,000	39,000	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	7,000	7,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	5,000	0	77,910	82,910	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	25,000	35,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	51,000	61,000	10,000	0	0	10,000
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	10,000	10,000	0	0	0	0
221017 Subscriptions	40,000	0	110,000	150,000	110,000	0	0	110,000
222001 Telecommunications	10,000	0	15,000	25,000	5,000	0	0	5,000
222002 Postage and Courier	4,000	0	5,000	9,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	10,000	0	30,000	40,000	10,000	0	0	10,000
223001 Property Expenses	6,000	0	6,000	12,000	6,000	0	0	6,000
223002 Rates	0	0	18,000	18,000	18,000	0	0	18,000
223004 Guard and Security services	10,000	0	90,000	100,000	100,000	0	0	100,000
223005 Electricity	15,000	0	105,000	120,000	100,000	0	0	100,000
223006 Water	0	0	7,000	7,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	11,270	11,270	0	0	0	0
224006 Agricultural Supplies	200,000	0	246,000	446,000	133,402	0	0	133,402
225001 Consultancy Services- Short term	0	0	38,000	38,000	0	0	0	0
226001 Insurances	50,000	0	125,770	175,770	100,000	0	0	100,000
227001 Travel inland	38,000	0	190,000	228,000	88,000	0	0	88,000
227002 Travel abroad	23,500	0	89,943	113,443	123,500	0	0	123,500
227003 Carriage, Haulage, Freight and transport hire	50,000	0	100,000	150,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	23,599	0	140,000	163,599	68,593	0	0	68,593
228001 Maintenance - Civil	0	0	74,000	74,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	35,000	45,000	30,000	0	0	30,000

Vote: 155 Uganda Cotton Development Organisation

228003 Maintenance – Machinery, Equipment & Furniture	39,999	0	100,000	139,999	55,753	0	0	55,753
228004 Maintenance – Other	0	0	45,000	45,000	0	0	0	0
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	0	0
Investment (Capital Purchases)	4,411,000	0	0	4,411,000	4,211,000	0	0	4,211,000
281504 Monitoring, Supervision & Appraisal of capital works	360,000	0	0	360,000	320,000	0	0	320,000
312101 Non-Residential Buildings	3,490,000	0	0	3,490,000	3,311,000	0	0	3,311,000
312202 Machinery and Equipment	561,000	0	0	561,000	580,000	0	0	580,000
Grand Total Vote 155	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
<i>Total Excluding Arrears</i>	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247

Vote: 155 Uganda Cotton Development Organisation

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

Programme :0152 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015201 Provision of cotton planting seeds								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	83,000	88,000	0	80,000	0	80,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	4,000	5,000	9,000	0	0	0	0
221004 Recruitment Expenses	0	0	5,000	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	42,910	42,910	0	0	0	0
221009 Welfare and Entertainment	0	0	8,000	8,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	11,000	11,000	0	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	5,000	5,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	70,000	0	70,000
222001 Telecommunications	0	0	1,000	1,000	0	0	0	0
223001 Property Expenses	0	6,000	3,000	9,000	0	0	0	0
223004 Guard and Security services	0	10,000	60,000	70,000	0	90,000	0	90,000
223005 Electricity	0	15,000	82,000	97,000	0	40,000	0	40,000
223006 Water	0	0	5,000	5,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	11,270	11,270	0	0	0	0
224006 Agricultural Supplies	0	140,000	226,000	366,000	0	0	0	0
226001 Insurances	0	25,000	85,770	110,770	0	50,000	0	50,000
227001 Travel inland	0	5,000	41,000	46,000	0	18,000	0	18,000
227002 Travel abroad	0	0	12,260	12,260	0	33,500	0	33,500
227003 Carriage, Haulage, Freight and transport hire	0	50,000	80,000	130,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	1,799	18,000	19,799	0	9,000	0	9,000
228001 Maintenance - Civil	0	0	37,000	37,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,999	50,000	54,999	0	55,753	0	55,753
Total Cost of Output 01	0	266,798	887,210	1,154,008	0	516,253	0	516,253
Output 015202 Seed multiplication								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	75,000	86,000	0	85,000	0	85,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	12,000	12,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000

Vote: 155 Uganda Cotton Development Organisation

221011 Printing, Stationery, Photocopying and Binding	0	6,000	32,000	38,000	0	0	0	0
221017 Subscriptions	0	0	24,000	24,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	5,000	12,000	17,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	6,000	0	6,000
223002 Rates	0	0	0	0	0	18,000	0	18,000
223005 Electricity	0	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	0	60,000	20,000	80,000	0	133,402	0	133,402
225001 Consultancy Services- Short term	0	0	23,000	23,000	0	0	0	0
226001 Insurances	0	10,000	13,000	23,000	0	0	0	0
227001 Travel inland	0	18,000	50,000	68,000	0	16,000	0	16,000
227002 Travel abroad	0	17,000	22,683	39,683	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	15,000	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,800	25,000	41,800	0	13,000	0	13,000
228001 Maintenance - Civil	0	0	27,000	27,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	5,000	10,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	15,000	50,000	0	0	0	0
Total Cost of Output 02	0	183,800	370,683	554,483	0	451,402	0	451,402

Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality

211102 Contract Staff Salaries	0	0	1,997,789	1,997,789	2,013,258	0	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	0	8,500	57,000	65,500	0	84,000	0	84,000
212201 Social Security Contributions	0	0	231,808	231,808	0	267,045	0	267,045
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	0	0
213004 Gratuity Expenses	0	0	406,691	406,691	0	657,195	0	657,195
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	11,110	11,110	0	0	0	0
221003 Staff Training	0	0	7,000	7,000	0	0	0	0
221004 Recruitment Expenses	0	0	2,000	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	35,000	40,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	17,000	27,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	6,000	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	5,000	5,000	0	0	0	0
221017 Subscriptions	0	40,000	45,000	85,000	0	0	0	0
222001 Telecommunications	0	10,000	12,000	22,000	0	0	0	0
222002 Postage and Courier	0	4,000	4,000	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	18,000	23,000	0	0	0	0
223001 Property Expenses	0	0	3,000	3,000	0	0	0	0
223002 Rates	0	0	18,000	18,000	0	0	0	0
223004 Guard and Security services	0	0	30,000	30,000	0	0	0	0
223005 Electricity	0	0	17,000	17,000	0	0	0	0
223006 Water	0	0	1,000	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	0	0	0

Vote: 155 Uganda Cotton Development Organisation

226001 Insurances	0	15,000	18,000	33,000	0	0	0	0
227001 Travel inland	0	0	70,000	70,000	0	11,000	0	11,000
227002 Travel abroad	0	6,500	47,000	53,500	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	70,000	75,000	0	4,593	0	4,593
228001 Maintenance - Civil	0	0	10,000	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	22,000	27,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	35,000	0	0	0	0
228004 Maintenance – Other	0	0	45,000	45,000	0	0	0	0
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 03	0	118,000	3,291,397	3,409,397	2,013,258	1,055,833	0	3,069,092

Output 015204 Cotton targeted extension services

211103 Allowances (Inc. Casuals, Temporary)	0	0	53,000	53,000	0	59,500	0	59,500
221001 Advertising and Public Relations	0	0	10,000	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0	0
221003 Staff Training	0	0	11,000	11,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	2,000	0	10,000	0	10,000
221017 Subscriptions	0	0	41,000	41,000	0	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	5,000	0	5,000
222002 Postage and Courier	0	0	1,000	1,000	0	2,000	0	2,000
223005 Electricity	0	0	6,000	6,000	0	0	0	0
223006 Water	0	0	1,000	1,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	10,000	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	0	0
226001 Insurances	0	0	9,000	9,000	0	50,000	0	50,000
227001 Travel inland	0	0	9,000	9,000	0	16,000	0	16,000
227002 Travel abroad	0	0	8,000	8,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	13,000	13,000	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	0	8,000	8,000	0	0	0	0
Total Cost of Output 04	0	0	199,000	199,000	0	198,500	0	198,500

Output 015205 Provision of pesticides and spray pumps

211103 Allowances (Inc. Casuals, Temporary)	0	0	36,000	36,000	0	64,000	0	64,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	20,000	20,000	0	11,000	0	11,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	14,000	14,000	0	14,000	0	14,000
Total Cost of Output 05	0	0	70,000	70,000	0	139,000	0	139,000

Vote: 155 Uganda Cotton Development Organisation

Output 015206 Mechanisation of land opening

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	15,000	0	15,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 06	0	15,000	0	15,000	0	57,000	0	57,000
Total Cost Of Outputs Provided	0	583,598	4,818,290	5,401,888	2,013,258	2,417,989	0	4,431,247
Total Cost for SubProgramme 01	0	583,598	4,818,290	5,401,888	2,013,258	2,417,989	0	4,431,247
<i>Total Excluding Arrears</i>	0	583,598	4,818,290	5,401,888	2,013,258	2,417,989	0	4,431,247

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015272 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	340,000	0	0	340,000	300,000	0	0	300,000
312101 Non-Residential Buildings	3,490,000	0	0	3,490,000	3,311,000	0	0	3,311,000
Total Cost Of Output 015272	3,830,000	0	0	3,830,000	3,611,000	0	0	3,611,000
Output 015277 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	0	20,000
312202 Machinery and Equipment	561,000	0	0	561,000	580,000	0	0	580,000
Total Cost Of Output 015277	581,000	0	0	581,000	600,000	0	0	600,000
Total Cost for Capital Purchases	4,411,000	0	0	4,411,000	4,211,000	0	0	4,211,000
Total Cost for Project: 1219	4,411,000	0	0	4,411,000	4,211,000	0	0	4,211,000
<i>Total Excluding Arrears</i>	4,411,000	0	0	4,411,000	4,211,000	0	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
<i>Total Excluding Arrears</i>	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 155	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247
<i>Total Excluding Arrears</i>	4,994,598	0	4,818,290	9,812,888	8,642,247	0	0	8,642,247

Vote: 156 Uganda Land Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0249 Finance, Administration, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Finance and Administration	0	20,000	0	20,000	0	20,000	0	20,000
04 Planning and Quality Assurance	0	52,542	0	52,542	0	75,602	0	75,602
05 Internal Audit	0	30,000	0	30,000	0	30,000	0	30,000
Total Recurrent Budget Estimates for Programme	0	102,542	0	102,542	0	125,602	0	125,602
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	102,542	0	0	102,542	125,602	0	0	125,602
Total Excluding Arrears	102,542	0	0	102,542	125,602	0	0	125,602
Programme :0251 Government Land Administration								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	613,638	384,807	0	998,445	613,638	364,398	0	978,036
02 Government Land Management	0	150,000	0	150,000	0	153,602	0	153,602
Total Recurrent Budget Estimates for Programme	613,638	534,807	0	1,148,445	613,638	518,000	0	1,131,638
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0989 Support to Uganda Land Commission	29,824,816	0	0	29,824,816	39,315,398	0	0	39,315,398
Total Development Budget Estimates for Programme	29,824,816	0	0	29,824,816	39,315,398	0	0	39,315,398
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	30,973,260	0	0	30,973,260	40,447,036	0	0	40,447,036
Total Excluding Arrears	15,673,843	0	0	15,673,843	40,447,036	0	0	40,447,036
Total Vote 156	31,075,802	0	0	31,075,802	40,572,638	0	0	40,572,638
Total Excluding Arrears	15,776,385	0	0	15,776,385	40,572,638	0	0	40,572,638

Vote: 156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,889,386	0	0	3,889,386	30,022,240	0	0	30,022,240
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	384,546	0	0	384,546	715,602	0	0	715,602
212101 Social Security Contributions	5,000	0	0	5,000	5,000	0	0	5,000
212102 Pension for General Civil Service	112,841	0	0	112,841	125,094	0	0	125,094
213001 Medical expenses (To employees)	12,800	0	0	12,800	10,800	0	0	10,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	60,146	0	0	60,146
221001 Advertising and Public Relations	26,000	0	0	26,000	19,797	0	0	19,797
221002 Workshops and Seminars	108,503	0	0	108,503	120,500	0	0	120,500
221003 Staff Training	285,000	0	0	285,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	7,003	0	0	7,003	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	41,091	0	0	41,091	10,000	0	0	10,000
221009 Welfare and Entertainment	36,000	0	0	36,000	79,602	0	0	79,602
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	220,000	171,000	0	0	171,000
221012 Small Office Equipment	16,000	0	0	16,000	22,000	0	0	22,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	0	25,000
221017 Subscriptions	15,000	0	0	15,000	10,000	0	0	10,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	10,000	0	0	10,000	15,000	0	0	15,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	0	6,000
223001 Property Expenses	0	0	0	0	25,920,000	0	0	25,920,000
223003 Rent – (Produced Assets) to private entities	809,850	0	0	809,850	760,000	0	0	760,000
223004 Guard and Security services	32,000	0	0	32,000	21,000	0	0	21,000
223005 Electricity	17,000	0	0	17,000	20,275	0	0	20,275
223006 Water	5,000	0	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	29,200	0	0	29,200	40,000	0	0	40,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	17,000	0	0	17,000	21,000	0	0	21,000
227001 Travel inland	84,000	0	0	84,000	128,000	0	0	128,000
227004 Fuel, Lubricants and Oils	421,039	0	0	421,039	314,500	0	0	314,500
228002 Maintenance - Vehicles	307,001	0	0	307,001	277,000	0	0	277,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
228004 Maintenance – Other	30,000	0	0	30,000	30,000	0	0	30,000
282102 Fines and Penalties/ Court wards	45,730	0	0	45,730	34,286	0	0	34,286
Investment (Capital Purchases)	11,886,999	0	0	11,886,999	10,550,398	0	0	10,550,398
281504 Monitoring, Supervision & Appraisal of capital works	225,999	0	0	225,999	1,550,398	0	0	1,550,398

Vote: 156 Uganda Land Commission

311101 Land	11,181,000	0	0	11,181,000	8,750,000	0	0	8,750,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	80,000	0	0	80,000	120,000	0	0	120,000
312203 Furniture & Fixtures	100,000	0	0	100,000	130,000	0	0	130,000
Arrears	15,299,417	0	0	15,299,417	0	0	0	0
321605 Domestic arrears (Budgeting)	15,299,417	0	0	15,299,417	0	0	0	0
Grand Total Vote 156	31,075,802	0	0	31,075,802	40,572,638	0	0	40,572,638
<i>Total Excluding Arrears</i>	15,776,385	0	0	15,776,385	40,572,638	0	0	40,572,638

Vote: 156 Uganda Land Commission

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

Programme :0249 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024902 Procurement and Disposal Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 02</i>	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost for SubProgramme 03	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Excluding Arrears</i>	0	20,000	0	20,000	0	20,000	0	20,000

SubProgramme 04 Planning and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024904 Policy, Planning and Monitoring Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	52,542	0	52,542	0	75,602	0	75,602
<i>Total Cost of Output 04</i>	0	52,542	0	52,542	0	75,602	0	75,602
Total Cost Of Outputs Provided	0	52,542	0	52,542	0	75,602	0	75,602
Total Cost for SubProgramme 04	0	52,542	0	52,542	0	75,602	0	75,602
<i>Total Excluding Arrears</i>	0	52,542	0	52,542	0	75,602	0	75,602

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 024903 Internal Audit Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
<i>Total Cost of Output 03</i>	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Provided	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost for SubProgramme 05	0	30,000	0	30,000	0	30,000	0	30,000
<i>Total Excluding Arrears</i>	0	30,000	0	30,000	0	30,000	0	30,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	102,542	0	0	102,542	125,602	0	0	125,602
<i>Total Excluding Arrears</i>	102,542	0	0	102,542	125,602	0	0	125,602

Vote: 156 Uganda Land Commission

Programme :0251 Government Land Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025102 Financial and administrative services								
211101 General Staff Salaries	563,638	0	0	563,638	563,638	0	0	563,638
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
212101 Social Security Contributions	0	5,000	0	5,000	0	5,000	0	5,000
212102 Pension for General Civil Service	0	112,841	0	112,841	0	125,094	0	125,094
213001 Medical expenses (To employees)	0	12,800	0	12,800	0	10,800	0	10,800
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	60,146	0	60,146
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	41,091	0	41,091	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	17,000	0	17,000	0	20,275	0	20,275
223006 Water	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	19,200	0	19,200	0	20,000	0	20,000
282102 Fines and Penalties/ Court wards	0	45,730	0	45,730	0	34,286	0	34,286
Total Cost of Output 02	613,638	334,807	0	948,445	613,638	301,601	0	915,239
Output 025103 Government leases								
221001 Advertising and Public Relations	0	0	0	0	0	3,797	0	3,797
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	12,797	0	12,797
Output 025119 Human Resource Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	0	25,000
Output 025120 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 20	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost Of Outputs Provided	613,638	384,807	0	998,445	613,638	364,398	0	978,036
Total Cost for SubProgramme 01	613,638	384,807	0	998,445	613,638	364,398	0	978,036
<i>Total Excluding Arrears</i>	613,638	384,807	0	998,445	613,638	364,398	0	978,036

Vote: 156 Uganda Land Commission

SubProgramme 02 Government Land Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 025102 Financial and administrative services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	30,000	0	30,000	0	30,000	0	30,000
Output 025103 Government leases								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	38,000	0	38,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	40,000	0	40,000	0	40,000	0	40,000
Output 025104 Government Land Inventory								
221009 Welfare and Entertainment	0	0	0	0	0	3,602	0	3,602
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 04	0	80,000	0	80,000	0	83,602	0	83,602
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	153,602	0	153,602
Total Cost for SubProgramme 02	0	150,000	0	150,000	0	153,602	0	153,602
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	153,602	0	153,602

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 025101 Regulations & Guidelines								
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	75,000	0	0	75,000
Total Cost Of Output 025101	75,000	0	0	75,000	75,000	0	0	75,000
Output 025102 Financial and administrative services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	37,503	0	0	37,503	45,500	0	0	45,500
221003 Staff Training	285,000	0	0	285,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	5,000	0	0	5,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	0	25,000
221017 Subscriptions	15,000	0	0	15,000	10,000	0	0	10,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	809,850	0	0	809,850	760,000	0	0	760,000
223004 Guard and Security services	32,000	0	0	32,000	21,000	0	0	21,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	20,000	0	0	20,000

Vote: 156 Uganda Land Commission

227001 Travel inland	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	11,498	0	0	11,498	11,500	0	0	11,500
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
Total Cost Of Output 025102	1,267,851	0	0	1,267,851	1,288,000	0	0	1,288,000

Output 025104 Government Land Inventory

211103 Allowances (Inc. Casuals, Temporary)	262,004	0	0	262,004	257,000	0	0	257,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	16,000	0	0	16,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	5,003	0	0	5,003	10,000	0	0	10,000
221009 Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	40,000	0	0	40,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	0	10,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	17,000	0	0	17,000	21,000	0	0	21,000
227001 Travel inland	30,000	0	0	30,000	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	52,994	0	0	52,994	53,000	0	0	53,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,000	0	0	30,000
228004 Maintenance – Other	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 025104	546,000	0	0	546,000	546,000	0	0	546,000

Output 025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	6,000	0	0	6,000
223001 Property Expenses	0	0	0	0	920,000	0	0	920,000
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	349,548	0	0	349,548	250,000	0	0	250,000
228002 Maintenance - Vehicles	200,001	0	0	200,001	200,000	0	0	200,000
Total Cost Of Output 025106	749,549	0	0	749,549	1,856,000	0	0	1,856,000

Output 025109 Government Acquisition of registrable interests in Land

223001 Property Expenses	0	0	0	0	25,000,000	0	0	25,000,000
Total Cost Of Output 025109	0	0	0	0	25,000,000	0	0	25,000,000
Total Cost for Outputs Provided	2,638,399	0	0	2,638,399	28,765,000	0	0	28,765,000

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

Output 025171 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of capital works	225,999	0	0	225,999	1,550,398	0	0	1,550,398
311101 Land	11,181,000	0	0	11,181,000	8,750,000	0	0	8,750,000
Total Cost Of Output 025171	11,406,999	0	0	11,406,999	10,300,398	0	0	10,300,398

Vote: 156 Uganda Land Commission

Output 025175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 025175	300,000	0	0	300,000	0	0	0	0

Output 025176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	80,000	0	0	80,000	120,000	0	0	120,000
Total Cost Of Output 025176	80,000	0	0	80,000	120,000	0	0	120,000

Output 025178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	130,000	0	0	130,000
Total Cost Of Output 025178	100,000	0	0	100,000	130,000	0	0	130,000
Total Cost for Capital Purchases	11,886,999	0	0	11,886,999	10,550,398	0	0	10,550,398

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 025199 Arrears

321605 Domestic arrears (Budgeting)	15,299,417	0	0	15,299,417	0	0	0	0
Total Cost Of Output 025199	15,299,417	0	0	15,299,417	0	0	0	0
Total Cost for Arrears	15,299,417	0	0	15,299,417	0	0	0	0

Total Cost for Project: 0989	29,824,816	0	0	29,824,816	39,315,398	0	0	39,315,398

Total Excluding Arrears	14,525,398	0	0	14,525,398	39,315,398	0	0	39,315,398

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	30,973,260	0	0	30,973,260	40,447,036	0	0	40,447,036
Total Excluding Arrears	15,673,843	0	0	15,673,843	40,447,036	0	0	40,447,036

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 156	31,075,802	0	0	31,075,802	40,572,638	0	0	40,572,638
Total Excluding Arrears	15,776,385	0	0	15,776,385	40,572,638	0	0	40,572,638

Vote: 157 National Forestry Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0952 Forestry Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	0	26,616,208
Total Recurrent Budget Estimates for Programme	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	0	26,616,208
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0161 Support to National Forestry Authority	5,884,465	0	10,447,445	16,331,910	5,882,993	0	0	5,882,993
Total Development Budget Estimates for Programme	5,884,465	0	10,447,445	16,331,910	5,882,993	0	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	16,773,616	0	24,184,422	40,958,038	32,499,201	0	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	0	32,499,201
Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	0	32,499,201

Vote: 157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	15,966,549	0	19,531,917	35,498,466	32,499,201	0	0	32,499,201
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	6,465,502	0	0	6,465,502
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	894,400	0	0	894,400
212101 Social Security Contributions	0	0	683,132	683,132	600,000	0	0	600,000
213001 Medical expenses (To employees)	0	0	1,000	1,000	600,000	0	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	12,000	0	0	12,000
213004 Gratuity Expenses	0	0	893,056	893,056	538,972	0	0	538,972
221001 Advertising and Public Relations	0	0	216,750	216,750	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0	0
221003 Staff Training	0	0	253,451	253,451	324,000	0	0	324,000
221004 Recruitment Expenses	0	0	15,000	15,000	20,500	0	0	20,500
221007 Books, Periodicals & Newspapers	0	0	12,571	12,571	10,400	0	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	138,392	138,392	30,600	0	0	30,600
221009 Welfare and Entertainment	3,000	0	182,426	185,426	108,600	0	0	108,600
221011 Printing, Stationery, Photocopying and Binding	11,186	0	203,509	214,694	228,000	0	0	228,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	4,800	0	0	4,800
221017 Subscriptions	0	0	52,350	52,350	224,200	0	0	224,200
222001 Telecommunications	0	0	95,560	95,560	96,000	0	0	96,000
222002 Postage and Courier	6,000	0	1,350	7,350	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	399,000	0	0	399,000
223002 Rates	0	0	52,000	52,000	0	0	0	0
223004 Guard and Security services	0	0	709,250	709,250	61,200	0	0	61,200
223005 Electricity	0	0	122,850	122,850	66,000	0	0	66,000
223006 Water	19,490	0	116,400	135,890	48,000	0	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	14,400	0	0	14,400
224004 Cleaning and Sanitation	0	0	72,900	72,900	82,000	0	0	82,000
224005 Uniforms, Beddings and Protective Gear	0	0	8,000	8,000	71,000	0	0	71,000
224006 Agricultural Supplies	10,330,193	0	6,273,400	16,603,593	13,899,593	0	0	13,899,593
225001 Consultancy Services- Short term	150,000	0	14,000	164,000	350,000	0	0	350,000
226001 Insurances	0	0	415,278	415,278	471,587	0	0	471,587
227001 Travel inland	31,680	0	1,627,557	1,659,237	1,950,120	0	0	1,950,120
227002 Travel abroad	0	0	273,698	273,698	148,000	0	0	148,000
227004 Fuel, Lubricants and Oils	0	0	1,282,260	1,282,260	2,328,528	0	0	2,328,528
228001 Maintenance - Civil	0	0	127,200	127,200	600,000	0	0	600,000
228002 Maintenance - Vehicles	0	0	968,544	968,544	1,101,600	0	0	1,101,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	119,080	119,080	10,200	0	0	10,200

Vote: 157 National Forestry Authority

228004 Maintenance – Other	0	0	81,950	81,950	0	0	0	0
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	40,000	0	0	40,000
282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	600,000	0	0	600,000
Investment (Capital Purchases)	402,800	0	4,652,505	5,055,305	0	0	0	0
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0	0
312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0	0
312213 ICT Equipment	0	0	651,784	651,784	0	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0	0
Arrears	404,267	0	0	404,267	0	0	0	0
321605 Domestic arrears (Budgeting)	356,286	0	0	356,286	0	0	0	0
321613 Telephone arrears (Budgeting)	17,981	0	0	17,981	0	0	0	0
321614 Electricity arrears (Budgeting)	30,000	0	0	30,000	0	0	0	0
Grand Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	0	32,499,201

Vote: 157 National Forestry Authority

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

Programme :0952 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095201 Mangement of Central Forest Reserves								
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	0	894,400	0	894,400
212101 Social Security Contributions	0	0	683,132	683,132	0	0	0	0
213004 Gratuity Expenses	0	0	893,056	893,056	0	0	0	0
221001 Advertising and Public Relations	0	0	192,250	192,250	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0	0
221003 Staff Training	0	0	155,251	155,251	0	146,000	0	146,000
221007 Books, Periodicals & Newspapers	0	0	8,341	8,341	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	42,000	42,000	0	0	0	0
221009 Welfare and Entertainment	0	0	51,380	51,380	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	79,420	79,420	0	60,000	0	60,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	4,800	0	4,800
221017 Subscriptions	0	0	42,350	42,350	0	219,500	0	219,500
222001 Telecommunications	0	0	90,610	90,610	0	96,000	0	96,000
222002 Postage and Courier	0	0	1,200	1,200	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	73,000	0	73,000
223002 Rates	0	0	52,000	52,000	0	0	0	0
223004 Guard and Security services	0	0	572,810	572,810	0	61,200	0	61,200
223005 Electricity	0	0	98,010	98,010	0	66,000	0	66,000
223006 Water	0	19,490	70,840	90,330	0	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	14,400	0	14,400
224004 Cleaning and Sanitation	0	0	14,880	14,880	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	6,000	6,000	0	71,000	0	71,000
224006 Agricultural Supplies	0	1,823,000	109,465	1,932,465	0	750,000	0	750,000
225001 Consultancy Services- Short term	0	150,000	14,000	164,000	0	350,000	0	350,000
226001 Insurances	0	0	252,250	252,250	0	321,587	0	321,587
227001 Travel inland	0	26,400	1,427,856	1,454,256	0	1,150,600	0	1,150,600
227002 Travel abroad	0	0	217,698	217,698	0	148,000	0	148,000
227004 Fuel, Lubricants and Oils	0	0	1,140,900	1,140,900	0	2,328,528	0	2,328,528
228001 Maintenance - Civil	0	0	2,800	2,800	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	937,504	937,504	0	1,101,600	0	1,101,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,680	40,680	0	0	0	0

Vote: 157 National Forestry Authority

228004 Maintenance – Other	0	0	78,630	78,630	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	40,000	0	40,000
282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	0	600,000	0	600,000
Total Cost of Output 01	5,400,000	2,018,890	11,090,276	18,509,166	0	8,882,615	0	8,882,615
Output 095202 Establishment of new tree plantations								
224006 Agricultural Supplies	0	650,000	0	650,000	0	0	0	0
Total Cost of Output 02	0	650,000	0	650,000	0	0	0	0
Output 095203 Plantation Management								
221001 Advertising and Public Relations	0	0	3,500	3,500	0	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0	0
224006 Agricultural Supplies	0	822,000	140,795	962,795	0	1,446,600	0	1,446,600
227001 Travel inland	0	5,280	53,830	59,110	0	794,720	0	794,720
227004 Fuel, Lubricants and Oils	0	0	1,200	1,200	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	400,000	0	400,000
228004 Maintenance – Other	0	0	1,300	1,300	0	0	0	0
Total Cost of Output 03	0	827,280	239,825	1,067,105	0	2,641,320	0	2,641,320
Output 095205 Supply of seeds and seedlings								
213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	0	0
221001 Advertising and Public Relations	0	0	21,000	21,000	0	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	0	0
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	0	0
222001 Telecommunications	0	0	1,200	1,200	0	0	0	0
222002 Postage and Courier	0	0	150	150	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	2,400	2,400	0	0	0	0
223005 Electricity	0	0	18,000	18,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	0	0
224006 Agricultural Supplies	0	1,555,000	445,920	2,000,920	0	5,820,000	0	5,820,000
227001 Travel inland	0	0	102,151	102,151	0	0	0	0
227002 Travel abroad	0	0	6,000	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	44,900	44,900	0	0	0	0
228004 Maintenance – Other	0	0	2,020	2,020	0	0	0	0
Total Cost of Output 05	0	1,555,000	886,047	2,441,047	0	6,020,000	0	6,020,000
Output 095219 Human Resource Management Services								
211102 Contract Staff Salaries	0	0	0	0	6,465,502	0	0	6,465,502
212101 Social Security Contributions	0	0	0	0	0	600,000	0	600,000

Vote: 157 National Forestry Authority

213001 Medical expenses (To employees)	0	0	0	0	0	600,000	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	0	12,000	0	12,000
213004 Gratuity Expenses	0	0	0	0	0	538,972	0	538,972
221003 Staff Training	0	0	47,000	47,000	0	174,000	0	174,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	20,500	0	20,500
221009 Welfare and Entertainment	0	3,000	84,040	87,040	0	80,600	0	80,600
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0	0
221017 Subscriptions	0	0	3,500	3,500	0	4,700	0	4,700
223004 Guard and Security services	0	0	134,040	134,040	0	0	0	0
223005 Electricity	0	0	6,840	6,840	0	0	0	0
223006 Water	0	0	5,960	5,960	0	0	0	0
224004 Cleaning and Sanitation	0	0	54,420	54,420	0	82,000	0	82,000
226001 Insurances	0	0	163,028	163,028	0	150,000	0	150,000
227001 Travel inland	0	0	35,000	35,000	0	0	0	0
227002 Travel abroad	0	0	50,000	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	1,000	0	0	0	0
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 19	0	18,000	1,323,868	1,341,868	6,465,502	2,262,772	0	8,728,274

Output 095220 Records Management Services

221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	0	55,392	55,392	0	30,600	0	30,600
221011 Printing, Stationery, Photocopying and Binding	0	11,186	101,089	112,274	0	168,000	0	168,000
222001 Telecommunications	0	0	3,750	3,750	0	0	0	0
222002 Postage and Courier	0	6,000	0	6,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	126,000	0	126,000
227001 Travel inland	0	0	0	0	0	4,800	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32,500	32,500	0	10,200	0	10,200
Total Cost of Output 20	0	17,186	196,961	214,146	0	344,000	0	344,000

Total Cost Of Outputs Provided	5,400,000	5,086,356	13,736,977	24,223,333	6,465,502	20,150,706	0	26,616,208

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	354,814	0	354,814	0	0	0	0
321613 Telephone arrears (Budgeting)	0	17,981	0	17,981	0	0	0	0
321614 Electricity arrears (Budgeting)	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 99	0	402,795	0	402,795	0	0	0	0
Total Cost Of Arrears	0	402,795	0	402,795	0	0	0	0

Total Cost for SubProgramme 01	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	0	26,616,208

<i>Total Excluding Arrears</i>	5,400,000	5,086,356	13,736,977	24,223,333	6,465,502	20,150,706	0	26,616,208

Development Budget Estimates

Vote: 157 National Forestry Authority

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095201 Mangement of Central Forest Reserves								
224006 Agricultural Supplies	474,330	0	1,706,036	2,180,366	1,000,000	0	0	1,000,000
228001 Maintenance - Civil	0	0	89,400	89,400	0	0	0	0
Total Cost Of Output 095201	474,330	0	1,795,436	2,269,766	1,000,000	0	0	1,000,000
Output 095202 Establishment of new tree plantations								
224006 Agricultural Supplies	450,000	0	184,900	634,900	600,000	0	0	600,000
Total Cost Of Output 095202	450,000	0	184,900	634,900	600,000	0	0	600,000
Output 095203 Plantation Management								
224006 Agricultural Supplies	0	0	1,011,646	1,011,646	900,800	0	0	900,800
Total Cost Of Output 095203	0	0	1,011,646	1,011,646	900,800	0	0	900,800
Output 095205 Supply of seeds and seedlings								
223006 Water	0	0	39,600	39,600	0	0	0	0
224006 Agricultural Supplies	4,555,863	0	2,674,638	7,230,501	3,382,193	0	0	3,382,193
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	0	0
Total Cost Of Output 095205	4,555,863	0	2,749,238	7,305,101	3,382,193	0	0	3,382,193
Output 095220 Records Management Services								
221003 Staff Training	0	0	5,000	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	40,000	40,000	0	0	0	0
227001 Travel inland	0	0	8,720	8,720	0	0	0	0
Total Cost Of Output 095220	0	0	53,720	53,720	0	0	0	0
Total Cost for Outputs Provided	5,480,193	0	5,794,940	11,275,133	5,882,993	0	0	5,882,993
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0	0
Total Cost Of Output 095272	402,800	0	338,721	741,521	0	0	0	0
Output 095275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0	0
Total Cost Of Output 095275	0	0	3,662,000	3,662,000	0	0	0	0
Output 095276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	651,784	651,784	0	0	0	0
Total Cost Of Output 095276	0	0	651,784	651,784	0	0	0	0
Total Cost for Capital Purchases	402,800	0	4,652,505	5,055,305	0	0	0	0

Vote: 157 National Forestry Authority

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095299 Arrears</i>								
321605 Domestic arrears (Budgeting)	1,472	0	0	1,472	0	0	0	0
Total Cost Of Output 095299	1,472	0	0	1,472	0	0	0	0
Total Cost for Arrears	1,472	0	0	1,472	0	0	0	0
Total Cost for Project: 0161	5,884,465	0	10,447,445	16,331,910	5,882,993	0	0	5,882,993
<i>Total Excluding Arrears</i>	5,882,993	0	10,447,445	16,330,438	5,882,993	0	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	16,773,616	0	24,184,422	40,958,038	32,499,201	0	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	0	32,499,201
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	0	32,499,201

Vote: 159 External Security Organisation

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1151 Strengthening External Security								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	11,764,320	27,410,054	0	39,174,374	11,764,320	36,396,604	0	48,160,924
Total Recurrent Budget Estimates for Programme	11,764,320	27,410,054	0	39,174,374	11,764,320	36,396,604	0	48,160,924
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0983 Strengthening ESO	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
Total Development Budget Estimates for Programme	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	43,066,374	0	0	43,066,374	51,800,220	0	0	51,800,220
Total Excluding Arrears	38,226,287	0	0	38,226,287	39,231,656	0	0	39,231,656
Total Vote 159	43,066,374	0	0	43,066,374	51,800,220	0	0	51,800,220
Total Excluding Arrears	38,226,287	0	0	38,226,287	39,231,656	0	0	39,231,656

Vote: 159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	34,334,287	0	0	34,334,287	35,592,360	0	0	35,592,360
211101 General Staff Salaries	11,764,320	0	0	11,764,320	11,764,320	0	0	11,764,320
211103 Allowances (Inc. Casuals, Temporary)	2,242,402	0	0	2,242,402	2,242,402	0	0	2,242,402
212102 Pension for General Civil Service	0	0	0	0	266,821	0	0	266,821
213001 Medical expenses (To employees)	212,230	0	0	212,230	212,230	0	0	212,230
213004 Gratuity Expenses	524,518	0	0	524,518	524,518	0	0	524,518
221003 Staff Training	196,973	0	0	196,973	196,973	0	0	196,973
221007 Books, Periodicals & Newspapers	40,653	0	0	40,653	40,653	0	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	43,498	0	0	43,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	0	117,070
221011 Printing, Stationery, Photocopying and Binding	95,067	0	0	95,067	95,067	0	0	95,067
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	0	13,130
221017 Subscriptions	300,000	0	0	300,000	300,000	0	0	300,000
222001 Telecommunications	320,030	0	0	320,030	320,030	0	0	320,030
223001 Property Expenses	19,690	0	0	19,690	19,690	0	0	19,690
223003 Rent – (Produced Assets) to private entities	1,107,390	0	0	1,107,390	1,257,431	0	0	1,257,431
223005 Electricity	169,999	0	0	169,999	169,999	0	0	169,999
223006 Water	80,001	0	0	80,001	80,001	0	0	80,001
224003 Classified Expenditure	16,093,327	0	0	16,093,327	16,934,539	0	0	16,934,539
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227002 Travel abroad	559,976	0	0	559,976	559,976	0	0	559,976
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	128,605	0	0	128,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	245,408	0	0	245,408
Investment (Capital Purchases)	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
312201 Transport Equipment	252,704	0	0	252,704	0	0	0	0
312202 Machinery and Equipment	139,296	0	0	139,296	139,296	0	0	139,296
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	0	3,500,000
Arrears	4,840,087	0	0	4,840,087	12,568,564	0	0	12,568,564
321605 Domestic arrears (Budgeting)	4,198,749	0	0	4,198,749	5,223,916	0	0	5,223,916
321608 General Public Service Pension arrears (Budgeting)	641,337	0	0	641,337	7,344,647	0	0	7,344,647
Grand Total Vote 159	43,066,374	0	0	43,066,374	51,800,220	0	0	51,800,220
Total Excluding Arrears	38,226,287	0	0	38,226,287	39,231,656	0	0	39,231,656

Vote: 159 External Security Organisation

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

Programme :1151 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 115101 Foreign intelligence collection								
211101 General Staff Salaries	2,316,080	0	0	2,316,080	2,316,080	0	0	2,316,080
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	2,044,404	0	2,044,404	0	2,044,404
213001 Medical expenses (To employees)	0	92,786	0	92,786	0	92,786	0	92,786
221003 Staff Training	0	54,363	0	54,363	0	54,363	0	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	0	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	0	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	0	30,090
221011 Printing, Stationery, Photocopying and Binding	0	23,459	0	23,459	0	23,459	0	23,459
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	0	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	0	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	0	7,154
223003 Rent – (Produced Assets) to private entities	0	870,076	0	870,076	0	1,020,117	0	1,020,117
223005 Electricity	0	37,019	0	37,019	0	37,019	0	37,019
223006 Water	0	18,616	0	18,616	0	18,616	0	18,616
224003 Classified Expenditure	0	15,522,694	0	15,522,694	0	15,989,428	0	15,989,428
227002 Travel abroad	0	58,951	0	58,951	0	58,951	0	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	4,046	0	4,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	10,303	0	10,303
Total Cost of Output 01	2,316,080	18,909,748	0	21,225,828	2,316,080	19,526,523	0	21,842,603
Output 115102 Analysis of external intelligence information								
211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	0	1,389,648
211103 Allowances (Inc. Casuals, Temporary)	0	35,963	0	35,963	0	35,963	0	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	0	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	0	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	0	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	0	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	0	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	0	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	0	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	0	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	0	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	0	50,930
223005 Electricity	0	18,150	0	18,150	0	18,150	0	18,150
223006 Water	0	9,816	0	9,816	0	9,816	0	9,816

Vote: 159 External Security Organisation

224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	0	317,894
227002 Travel abroad	0	41,683	0	41,683	0	41,683	0	41,683
227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	0	7,891
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	0	7,580
Total Cost of Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	0	2,040,443

Output 115103 Administration

211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	0	8,058,592
211103 Allowances (Inc. Casuals, Temporary)	0	162,035	0	162,035	0	162,035	0	162,035
212102 Pension for General Civil Service	0	0	0	0	0	266,821	0	266,821
213001 Medical expenses (To employees)	0	80,321	0	80,321	0	80,321	0	80,321
213004 Gratuity Expenses	0	524,518	0	524,518	0	524,518	0	524,518
221003 Staff Training	0	119,401	0	119,401	0	119,401	0	119,401
221007 Books, Periodicals & Newspapers	0	22,122	0	22,122	0	22,122	0	22,122
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	20,532	0	20,532
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	0	73,268
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	0	52,031
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	0	6,604
221017 Subscriptions	0	300,000	0	300,000	0	300,000	0	300,000
222001 Telecommunications	0	169,631	0	169,631	0	169,631	0	169,631
223001 Property Expenses	0	9,904	0	9,904	0	9,904	0	9,904
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	0	186,384
223005 Electricity	0	114,830	0	114,830	0	114,830	0	114,830
223006 Water	0	51,569	0	51,569	0	51,569	0	51,569
224003 Classified Expenditure	0	252,739	0	252,739	0	627,216	0	627,216
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	459,342	0	459,342	0	459,342	0	459,342
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	0	116,668
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	0	227,525
Total Cost of Output 03	8,058,592	3,009,424	0	11,068,016	8,058,592	3,650,722	0	11,709,314
Total Cost Of Outputs Provided	11,764,320	22,569,967	0	34,334,287	11,764,320	23,828,041	0	35,592,360

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	4,198,749	0	4,198,749	0	5,223,916	0	5,223,916
321608 General Public Service Pension arrears (Budgeting)	0	641,337	0	641,337	0	7,344,647	0	7,344,647
Total Cost of Output 99	0	4,840,087	0	4,840,087	0	12,568,564	0	12,568,564
Total Cost Of Arrears	0	4,840,087	0	4,840,087	0	12,568,564	0	12,568,564
Total Cost for SubProgramme 01	11,764,320	27,410,054	0	39,174,374	11,764,320	36,396,604	0	48,160,924
<i>Total Excluding Arrears</i>	11,764,320	22,569,967	0	34,334,287	11,764,320	23,828,041	0	35,592,360

Development Budget Estimates

Vote: 159 External Security Organisation

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	252,704	0	0	252,704	0	0	0	0
312207 Classified Assets	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000
Total Cost Of Output 115175	1,752,704	0	0	1,752,704	1,500,000	0	0	1,500,000
Output 115176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	36,000	0	0	36,000	36,000	0	0	36,000
Total Cost Of Output 115176	36,000	0	0	36,000	36,000	0	0	36,000
Output 115177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	103,296	0	0	103,296	103,296	0	0	103,296
312207 Classified Assets	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost Of Output 115177	2,103,296	0	0	2,103,296	2,103,296	0	0	2,103,296
Total Cost for Capital Purchases	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
Total Cost for Project: 0983	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
Total Excluding Arrears	3,892,000	0	0	3,892,000	3,639,296	0	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	43,066,374	0	0	43,066,374	51,800,220	0	0	51,800,220
Total Excluding Arrears	38,226,287	0	0	38,226,287	39,231,656	0	0	39,231,656
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 159	43,066,374	0	0	43,066,374	51,800,220	0	0	51,800,220
Total Excluding Arrears	38,226,287	0	0	38,226,287	39,231,656	0	0	39,231,656

Vote: 160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0153 Coffee Development								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Development Services	0	76,418,512	0	76,418,512	0	72,239,309	0	72,239,309
02 Quality and Regulatory Services	0	0	7,144,800	7,144,800	0	4,783,756	0	4,783,756
03 Corporate Services	0	0	15,390,070	15,390,070	6,864,730	10,848,542	0	17,713,272
04 Strategy and Business Development	0	0	918,000	918,000	0	1,482,740	0	1,482,740
Total Recurrent Budget Estimates for Programme	0	76,418,512	23,452,870	99,871,382	6,864,730	89,354,347	0	96,219,078
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1504 Institutional Support to UCDA	0	0	1,397,130	1,397,130	482,595	0	0	482,595
Total Development Budget Estimates for Programme	0	0	1,397,130	1,397,130	482,595	0	0	482,595
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	76,418,512	0	24,850,000	101,268,512	96,701,673	0	0	96,701,673
Total Excluding Arrears	73,589,400	0	24,850,000	98,439,400	96,701,673	0	0	96,701,673
Total Vote 160	76,418,512	0	24,850,000	101,268,512	96,701,673	0	0	96,701,673
Total Excluding Arrears	73,589,400	0	24,850,000	98,439,400	96,701,673	0	0	96,701,673

Vote: 160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	73,589,400	0	24,850,000	98,439,400	94,782,972	0	0	94,782,972
211102 Contract Staff Salaries	0	0	6,600,489	6,600,489	6,864,730	0	0	6,864,730
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,204,828	2,204,828	3,510,154	0	0	3,510,154
212101 Social Security Contributions	0	0	692,618	692,618	988,384	0	0	988,384
213001 Medical expenses (To employees)	0	0	608,373	608,373	674,530	0	0	674,530
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	35,000	0	0	35,000
213004 Gratuity Expenses	0	0	1,078,276	1,078,276	2,170,456	0	0	2,170,456
221001 Advertising and Public Relations	270,000	0	466,682	736,682	790,270	0	0	790,270
221002 Workshops and Seminars	587,200	0	416,577	1,003,777	1,388,590	0	0	1,388,590
221003 Staff Training	0	0	351,311	351,311	350,000	0	0	350,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	0	0	11,362	11,362	64,892	0	0	64,892
221008 Computer supplies and Information Technology (IT)	0	0	148,780	148,780	0	0	0	0
221009 Welfare and Entertainment	0	0	112,200	112,200	97,750	0	0	97,750
221011 Printing, Stationery, Photocopying and Binding	232,000	0	141,364	373,364	902,864	0	0	902,864
221012 Small Office Equipment	0	0	6,000	6,000	0	0	0	0
221017 Subscriptions	0	0	1,392,323	1,392,323	13,300	0	0	13,300
222001 Telecommunications	0	0	148,391	148,391	175,991	0	0	175,991
222002 Postage and Courier	0	0	20,000	20,000	15,508	0	0	15,508
222003 Information and communications technology (ICT)	0	0	474,734	474,734	420,178	0	0	420,178
223001 Property Expenses	0	0	338,870	338,870	0	0	0	0
223002 Rates	0	0	31,983	31,983	31,983	0	0	31,983
223003 Rent – (Produced Assets) to private entities	0	0	0	0	132,000	0	0	132,000
223004 Guard and Security services	0	0	85,995	85,995	108,000	0	0	108,000
223005 Electricity	0	0	91,380	91,380	91,380	0	0	91,380
223006 Water	0	0	41,556	41,556	41,556	0	0	41,556
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	72,000	0	0	72,000
223901 Rent – (Produced Assets) to other govt. units	95,000	0	127,032	222,032	55,268	0	0	55,268
224001 Medical Supplies	70,319,443	0	3,984,353	74,303,796	6,055,382	0	0	6,055,382
224004 Cleaning and Sanitation	0	0	74,888	74,888	60,000	0	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	12,750	0	0	12,750
224006 Agricultural Supplies	0	0	0	0	61,891,147	0	0	61,891,147
225001 Consultancy Services- Short term	0	0	774,123	774,123	1,030,314	0	0	1,030,314
225002 Consultancy Services- Long-term	0	0	30,000	30,000	188,000	0	0	188,000
225003 Taxes on (Professional) Services	0	0	0	0	228,000	0	0	228,000
226001 Insurances	0	0	198,463	198,463	245,757	0	0	245,757
227001 Travel inland	2,014,758	0	1,492,758	3,507,515	4,309,523	0	0	4,309,523

Vote: 160 Uganda Coffee Development Authority

227002 Travel abroad	71,000	0	799,124	870,124	1,309,475	0	0	1,309,475
227004 Fuel, Lubricants and Oils	0	0	76,320	76,320	0	0	0	0
228001 Maintenance - Civil	0	0	184,289	184,289	207,600	0	0	207,600
228002 Maintenance - Vehicles	0	0	123,572	123,572	114,930	0	0	114,930
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,987	102,987	42,310	0	0	42,310
228004 Maintenance – Other	0	0	1,175,750	1,175,750	0	0	0	0
282101 Donations	0	0	32,550	32,550	20,000	0	0	20,000
282102 Fines and Penalties/ Court wards	0	0	150,000	150,000	50,000	0	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	1,436,106	0	0	1,436,106
262101 Contributions to International Organisations (Current)	0	0	0	0	1,436,106	0	0	1,436,106
Investment (Capital Purchases)	0	0	0	0	482,595	0	0	482,595
312203 Furniture & Fixtures	0	0	0	0	256,095	0	0	256,095
312213 ICT Equipment	0	0	0	0	226,500	0	0	226,500
Arrears	2,829,112	0	0	2,829,112	0	0	0	0
321605 Domestic arrears (Budgeting)	2,829,112	0	0	2,829,112	0	0	0	0
Grand Total Vote 160	76,418,512	0	24,850,000	101,268,512	96,701,673	0	0	96,701,673
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	0	96,701,673

Vote: 160 Uganda Coffee Development Authority

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

Programme :0153 Coffee Development

Recurrent Budget Estimates

SubProgramme 01 Development Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015301 Production, Research & Coordination								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,800	0	28,800
221001 Advertising and Public Relations	0	270,000	0	270,000	0	252,140	0	252,140
221002 Workshops and Seminars	0	587,200	0	587,200	0	818,600	0	818,600
221011 Printing, Stationery, Photocopying and Binding	0	232,000	0	232,000	0	666,500	0	666,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	132,000	0	132,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	72,000	0	72,000
223901 Rent – (Produced Assets) to other govt. units	0	95,000	0	95,000	0	0	0	0
224001 Medical Supplies	0	69,589,692	0	69,589,692	0	5,223,511	0	5,223,511
224006 Agricultural Supplies	0	0	0	0	0	57,036,149	0	57,036,149
225002 Consultancy Services- Long-term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	2,014,758	0	2,014,758	0	2,592,932	0	2,592,932
227002 Travel abroad	0	71,000	0	71,000	0	184,000	0	184,000
Total Cost of Output 01	0	72,859,650	0	72,859,650	0	67,036,631	0	67,036,631
Output 015306 Coffee Development in Northern Uganda								
221002 Workshops and Seminars	0	0	0	0	0	276,000	0	276,000
224001 Medical Supplies	0	729,750	0	729,750	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	4,854,998	0	4,854,998
225001 Consultancy Services- Short term	0	0	0	0	0	49,678	0	49,678
227001 Travel inland	0	0	0	0	0	22,002	0	22,002
Total Cost of Output 06	0	729,750	0	729,750	0	5,202,678	0	5,202,678
Total Cost Of Outputs Provided	0	73,589,400	0	73,589,400	0	72,239,309	0	72,239,309
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015399 Arrears								
321605 Domestic arrears (Budgeting)	0	2,829,112	0	2,829,112	0	0	0	0
Total Cost of Output 99	0	2,829,112	0	2,829,112	0	0	0	0
Total Cost Of Arrears	0	2,829,112	0	2,829,112	0	0	0	0
Total Cost for SubProgramme 01	0	76,418,512	0	76,418,512	0	72,239,309	0	72,239,309
Total Excluding Arrears	0	73,589,400	0	73,589,400	0	72,239,309	0	72,239,309

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015302 Quality Assurance								
211103 Allowances (Inc. Casuals, Temporary)	0	0	73,980	73,980	0	1,088,355	0	1,088,355

Vote: 160 Uganda Coffee Development Authority

212101 Social Security Contributions	0	0	0	0	0	133,843	0	133,843
213001 Medical expenses (To employees)	0	0	0	0	0	113,400	0	113,400
213004 Gratuity Expenses	0	0	0	0	0	314,598	0	314,598
221001 Advertising and Public Relations	0	0	33,892	33,892	0	0	0	0
221002 Workshops and Seminars	0	0	132,148	132,148	0	40,816	0	40,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,500	0	64,500
222002 Postage and Courier	0	0	2,000	2,000	0	6,400	0	6,400
224001 Medical Supplies	0	0	468,367	468,367	0	163,026	0	163,026
225001 Consultancy Services- Short term	0	0	243,286	243,286	0	141,930	0	141,930
226001 Insurances	0	0	0	0	0	20,052	0	20,052
227001 Travel inland	0	0	615,991	615,991	0	442,171	0	442,171
Total Cost of Output 02	0	0	1,569,664	1,569,664	0	2,529,093	0	2,529,093

Output 015303 Value Addition and Generic Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	0	42,465	42,465	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	315,730	0	315,730
221002 Workshops and Seminars	0	0	155,434	155,434	0	230,674	0	230,674
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	1,276,278	1,276,278	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	0	55,268	0	55,268
224001 Medical Supplies	0	0	3,316,950	3,316,950	0	572,210	0	572,210
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	238,207	0	238,207
227001 Travel inland	0	0	228,206	228,206	0	189,750	0	189,750
227002 Travel abroad	0	0	408,770	408,770	0	642,825	0	642,825
Total Cost of Output 03	0	0	5,575,136	5,575,136	0	2,254,663	0	2,254,663
Total Cost Of Outputs Provided	0	0	7,144,800	7,144,800	0	4,783,756	0	4,783,756
Total Cost for SubProgramme 02	0	0	7,144,800	7,144,800	0	4,783,756	0	4,783,756
<i>Total Excluding Arrears</i>	0	0	7,144,800	7,144,800	0	4,783,756	0	4,783,756

SubProgramme 03 Corporate Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015307 Establishment Costs									
211102 Contract Staff Salaries	0	0	6,600,489	6,600,489	6,600,489	6,864,730	0	0	6,864,730
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,088,383	2,088,383	2,088,383	0	2,371,159	0	2,371,159
212101 Social Security Contributions	0	0	692,618	692,618	692,618	0	854,541	0	854,541
213001 Medical expenses (To employees)	0	0	608,373	608,373	608,373	0	561,130	0	561,130
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	25,000	0	35,000	0	35,000
213004 Gratuity Expenses	0	0	1,078,276	1,078,276	1,078,276	0	1,855,858	0	1,855,858
221001 Advertising and Public Relations	0	0	421,630	421,630	421,630	0	222,400	0	222,400
221002 Workshops and Seminars	0	0	56,500	56,500	56,500	0	17,500	0	17,500
221003 Staff Training	0	0	341,398	341,398	341,398	0	350,000	0	350,000

Vote: 160 Uganda Coffee Development Authority

221004 Recruitment Expenses	0	0	15,000	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	0	23,000	0	23,000
221007 Books, Periodicals & Newspapers	0	0	11,362	11,362	0	8,892	0	8,892
221009 Welfare and Entertainment	0	0	112,200	112,200	0	97,750	0	97,750
221011 Printing, Stationery, Photocopying and Binding	0	0	137,364	137,364	0	149,864	0	149,864
221017 Subscriptions	0	0	56,013	56,013	0	13,300	0	13,300
222001 Telecommunications	0	0	148,391	148,391	0	163,991	0	163,991
222002 Postage and Courier	0	0	18,000	18,000	0	9,108	0	9,108
222003 Information and communications technology (ICT)	0	0	408,734	408,734	0	405,611	0	405,611
223001 Property Expenses	0	0	338,870	338,870	0	0	0	0
223002 Rates	0	0	31,983	31,983	0	31,983	0	31,983
223004 Guard and Security services	0	0	85,995	85,995	0	108,000	0	108,000
223005 Electricity	0	0	91,380	91,380	0	91,380	0	91,380
223006 Water	0	0	41,556	41,556	0	41,556	0	41,556
224001 Medical Supplies	0	0	199,035	199,035	0	96,635	0	96,635
224004 Cleaning and Sanitation	0	0	74,888	74,888	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	12,750	0	12,750
225001 Consultancy Services- Short term	0	0	234,636	234,636	0	147,000	0	147,000
225002 Consultancy Services- Long-term	0	0	30,000	30,000	0	158,000	0	158,000
225003 Taxes on (Professional) Services	0	0	0	0	0	228,000	0	228,000
226001 Insurances	0	0	198,463	198,463	0	225,705	0	225,705
227001 Travel inland	0	0	318,361	318,361	0	431,835	0	431,835
227002 Travel abroad	0	0	302,354	302,354	0	205,650	0	205,650
227004 Fuel, Lubricants and Oils	0	0	76,320	76,320	0	0	0	0
228001 Maintenance - Civil	0	0	184,289	184,289	0	207,600	0	207,600
228002 Maintenance - Vehicles	0	0	123,572	123,572	0	114,930	0	114,930
228003 Maintenance – Machinery, Equipment & Furniture	0	0	36,387	36,387	0	42,310	0	42,310
282101 Donations	0	0	32,550	32,550	0	20,000	0	20,000
282102 Fines and Penalties/ Court wards	0	0	150,000	150,000	0	50,000	0	50,000
Total Cost of Output 07	0	0	15,390,070	15,390,070	6,864,730	9,412,436	0	16,277,167
Total Cost Of Outputs Provided	0	0	15,390,070	15,390,070	6,864,730	9,412,436	0	16,277,167
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015351 Contributions to International Organizations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	1,436,106	0	1,436,106
o/w Contributions to International Organizations (ICO)	0	0	0	0	0	234,600	0	234,600
o/w Contribution to Administration budget of IACO	0	0	0	0	0	1,194,796	0	1,194,796
o/w Contribution to ACRN	0	0	0	0	0	6,710	0	6,710
Total Cost of Output 51	0	0	0	0	0	1,436,106	0	1,436,106
Total Cost Of Outputs Funded	0	0	0	0	0	1,436,106	0	1,436,106
Total Cost for SubProgramme 03	0	0	15,390,070	15,390,070	6,864,730	10,848,542	0	17,713,272
Total Excluding Arrears	0	0	15,390,070	15,390,070	6,864,730	10,848,542	0	17,713,272

Vote: 160 Uganda Coffee Development Authority

SubProgramme 04 Strategy and Business Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015305 Information Dissemination for Marketing and Production								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,840	0	21,840
221001 Advertising and Public Relations	0	0	11,160	11,160	0	0	0	0
221002 Workshops and Seminars	0	0	72,496	72,496	0	5,000	0	5,000
221003 Staff Training	0	0	9,913	9,913	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	56,000	0	56,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	4,000	0	12,000	0	12,000
221017 Subscriptions	0	0	60,032	60,032	0	0	0	0
222001 Telecommunications	0	0	0	0	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	0	66,000	66,000	0	14,567	0	14,567
225001 Consultancy Services- Short term	0	0	276,200	276,200	0	453,500	0	453,500
227001 Travel inland	0	0	330,199	330,199	0	630,833	0	630,833
227002 Travel abroad	0	0	88,000	88,000	0	277,000	0	277,000
Total Cost of Output 05	0	0	918,000	918,000	0	1,482,740	0	1,482,740
Total Cost Of Outputs Provided	0	0	918,000	918,000	0	1,482,740	0	1,482,740
Total Cost for SubProgramme 04	0	0	918,000	918,000	0	1,482,740	0	1,482,740
<i>Total Excluding Arrears</i>	0	0	918,000	918,000	0	1,482,740	0	1,482,740

Development Budget Estimates

Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015307 Establishment Costs								
221008 Computer supplies and Information Technology (IT)	0	0	148,780	148,780	0	0	0	0
221012 Small Office Equipment	0	0	6,000	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	66,600	66,600	0	0	0	0
228004 Maintenance – Other	0	0	1,175,750	1,175,750	0	0	0	0
Total Cost Of Output 015307	0	0	1,397,130	1,397,130	0	0	0	0
Total Cost for Outputs Provided	0	0	1,397,130	1,397,130	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	226,500	0	0	226,500
Total Cost Of Output 015376	0	0	0	0	226,500	0	0	226,500

Vote: 160 Uganda Coffee Development Authority

Output 015378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	256,095	0	0	256,095
Total Cost Of Output 015378	0	0	0	0	256,095	0	0	256,095
Total Cost for Capital Purchases	0	0	0	0	482,595	0	0	482,595
Total Cost for Project: 1504	0	0	1,397,130	1,397,130	482,595	0	0	482,595
<i>Total Excluding Arrears</i>	0	0	1,397,130	1,397,130	482,595	0	0	482,595
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	76,418,512	0	24,850,000	101,268,512	96,701,673	0	0	96,701,673
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	0	96,701,673
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 160	76,418,512	0	24,850,000	101,268,512	96,701,673	0	0	96,701,673
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	0	96,701,673

Vote: 161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0854 National Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	2,483,565	17,493,511	9,000,000	28,977,076	2,483,565	20,363,229	0	22,846,794
02 Medical Services	31,363,801	8,051,587	4,000,000	43,415,388	26,681,274	10,897,274	0	37,578,548
04 Internal Audit Department	40,912	99,500	0	140,412	40,912	148,500	0	189,412
Total Recurrent Budget Estimates for Programme	33,888,278	25,644,598	13,000,000	72,532,876	29,205,751	31,409,003	0	60,614,754
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0392 Mulago Hospital Complex	6,020,000	0	0	6,020,000	11,020,000	0	0	11,020,000
Total Development Budget Estimates for Programme	6,020,000	0	0	6,020,000	11,020,000	0	0	11,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	65,552,876	0	13,000,000	78,552,876	71,634,754	0	0	71,634,754
Total Excluding Arrears	63,506,024	0	13,000,000	76,506,024	69,155,785	0	0	69,155,785
Total Vote 161	65,552,876	0	13,000,000	78,552,876	71,634,754	0	0	71,634,754
Total Excluding Arrears	63,506,024	0	13,000,000	76,506,024	69,155,785	0	0	69,155,785

Vote: 161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	55,888,024	0	13,000,000	68,888,024	56,537,785	0	0	56,537,785
211101 General Staff Salaries	33,888,278	0	0	33,888,278	29,205,751	0	0	29,205,751
211102 Contract Staff Salaries	0	0	500,000	500,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,543,580	0	590,000	2,133,580	2,095,911	0	0	2,095,911
212101 Social Security Contributions	0	0	50,000	50,000	0	0	0	0
212102 Pension for General Civil Service	3,296,825	0	0	3,296,825	4,009,736	0	0	4,009,736
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	0	80,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	69,000	129,000	100,000	0	0	100,000
213004 Gratuity Expenses	2,122,199	0	0	2,122,199	3,881,307	0	0	3,881,307
221001 Advertising and Public Relations	43,079	0	412,000	455,080	43,079	0	0	43,079
221002 Workshops and Seminars	43,197	0	0	43,197	103,197	0	0	103,197
221003 Staff Training	257,816	0	1,400,000	1,657,816	156,808	0	0	156,808
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	0	48,710
221007 Books, Periodicals & Newspapers	3,000	0	10,000	13,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	20,000	0	100,000	120,000	20,000	0	0	20,000
221009 Welfare and Entertainment	84,000	0	300,000	384,000	59,000	0	0	59,000
221010 Special Meals and Drinks	2,554,829	0	1,500,000	4,054,829	1,900,243	0	0	1,900,243
221011 Printing, Stationery, Photocopying and Binding	285,116	0	80,000	365,116	295,116	0	0	295,116
221012 Small Office Equipment	50,421	0	0	50,421	32,421	0	0	32,421
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	86,230	0	0	86,230	46,230	0	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	0	160,000
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223004 Guard and Security services	148,700	0	600,000	748,700	148,700	0	0	148,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	160,000	186,255	26,255	0	0	26,255
224001 Medical Supplies	0	0	2,000,000	2,000,000	1,500,000	0	0	1,500,000
224004 Cleaning and Sanitation	566,000	0	2,000,000	2,566,000	566,000	0	0	566,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	850,000	962,924	112,924	0	0	112,924
225001 Consultancy Services- Short term	115,000	0	1,378,000	1,493,000	1,015,027	0	0	1,015,027
227001 Travel inland	156,882	0	0	156,882	107,804	0	0	107,804
227002 Travel abroad	70,090	0	0	70,090	70,090	0	0	70,090
227003 Carriage, Haulage, Freight and transport hire	0	0	400,000	400,000	0	0	0	0
227004 Fuel, Lubricants and Oils	525,466	0	50,000	575,466	471,085	0	0	471,085
228001 Maintenance - Civil	611,185	0	0	611,185	797,150	0	0	797,150
228002 Maintenance - Vehicles	169,227	0	500,000	669,227	169,227	0	0	169,227

Vote: 161 Mulago Hospital Complex

228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	50,000	2,066,533	2,550,533	0	0	2,550,533
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	0	24,400
282103 Scholarships and related costs	0	0	1,000	1,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
Investment (Capital Purchases)	6,020,000	0	0	6,020,000	11,020,000	0	0	11,020,000
312101 Non-Residential Buildings	700,000	0	0	700,000	2,200,000	0	0	2,200,000
312102 Residential Buildings	1,700,000	0	0	1,700,000	6,500,000	0	0	6,500,000
312104 Other Structures	800,000	0	0	800,000	2,320,000	0	0	2,320,000
312201 Transport Equipment	900,000	0	0	900,000	0	0	0	0
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0	0
312212 Medical Equipment	1,420,000	0	0	1,420,000	0	0	0	0
Arrears	2,046,852	0	0	2,046,852	2,478,969	0	0	2,478,969
321605 Domestic arrears (Budgeting)	31,346	0	0	31,346	0	0	0	0
321612 Water arrears(Budgeting)	2,015,506	0	0	2,015,506	849,518	0	0	849,518
321613 Telephone arrears (Budgeting)	0	0	0	0	849,518	0	0	849,518
321614 Electricity arrears (Budgeting)	0	0	0	0	779,933	0	0	779,933
Grand Total Vote 161	65,552,876	0	13,000,000	78,552,876	71,634,754	0	0	71,634,754
<i>Total Excluding Arrears</i>	63,506,024	0	13,000,000	76,506,024	69,155,785	0	0	69,155,785

Vote: 161 Mulago Hospital Complex

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

Programme :0854 National Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085405 Hospital Management and Support Services - National Referral Hospital								
211103 Allowances (Inc. Casuals, Temporary)	0	0	400,000	400,000	0	0	0	0
212101 Social Security Contributions	0	0	50,000	50,000	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	69,000	69,000	0	0	0	0
221001 Advertising and Public Relations	0	0	412,000	412,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	1,000,000	1,000,000	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	100,000	100,000	0	0	0	0
221009 Welfare and Entertainment	0	0	200,000	200,000	0	36,000	0	36,000
221010 Special Meals and Drinks	0	0	1,500,000	1,500,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	80,000	80,000	0	110,000	0	110,000
223004 Guard and Security services	0	0	600,000	600,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	160,000	160,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,000,000	2,000,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	850,000	850,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	468,000	468,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	50,000	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	500,000	500,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 05	0	0	8,499,000	8,499,000	0	306,000	0	306,000

Output 085406 Administration and Finance

211101 General Staff Salaries	2,442,653	0	0	2,442,653	2,442,653	0	0	2,442,653
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	0	200,000
212102 Pension for General Civil Service	0	3,296,825	0	3,296,825	0	4,009,736	0	4,009,736
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	2,122,199	0	2,122,199	0	3,881,307	0	3,881,307
221002 Workshops and Seminars	0	40,197	0	40,197	0	40,197	0	40,197
221006 Commissions and related charges	0	48,710	0	48,710	0	48,710	0	48,710
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	675,161	0	675,161	0	489,160	0	489,160
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	126,000	0	126,000	0	126,000
221012 Small Office Equipment	0	29,921	0	29,921	0	29,921	0	29,921
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000

Vote: 161 Mulago Hospital Complex

222001 Telecommunications	0	160,000	0	160,000	0	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services	0	148,700	0	148,700	0	148,700	0	148,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	0	1,909,081
223006 Water	0	4,677,000	0	4,677,000	0	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	26,255	0	26,255
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	112,924	0	112,924	0	112,924
225001 Consultancy Services- Short term	0	115,000	0	115,000	0	115,000	0	115,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	43,090	0	43,090	0	43,090	0	43,090
227004 Fuel, Lubricants and Oils	0	141,970	0	141,970	0	107,589	0	107,589
228001 Maintenance - Civil	0	611,185	0	611,185	0	797,150	0	797,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	0	68,694
228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	0	24,400
Total Cost of Output 06	2,442,653	14,867,313	0	17,309,966	2,442,653	17,304,914	0	19,747,567

Output 085407 Planning and Development

221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0	0
221012 Small Office Equipment	0	18,000	0	18,000	0	0	0	0
282103 Scholarships and related costs	0	0	1,000	1,000	0	0	0	0
Total Cost of Output 07	0	208,000	1,000	209,000	0	0	0	0

Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
Total Cost of Output 08	40,912	0	0	40,912	40,912	0	0	40,912

Output 085419 Human Resource Management Services

213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	100,000	0	100,000
221003 Staff Training	0	0	400,000	400,000	0	0	0	0
221009 Welfare and Entertainment	0	0	100,000	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	47,116	0	47,116	0	47,116
221020 IPPS Recurrent Costs	0	86,230	0	86,230	0	46,230	0	46,230
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	0	60,000
Total Cost of Output 19	0	273,346	500,000	773,346	0	273,346	0	273,346
Total Cost Of Outputs Provided	2,483,565	15,348,659	9,000,000	26,832,224	2,483,565	17,884,260	0	20,367,825

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	98,000	0	98,000	0	0	0	0
o/w Othopaedic appliances	0	98,000	0	98,000	0	0	0	0
Total Cost of Output 51	0	98,000	0	98,000	0	0	0	0
Total Cost Of Outputs Funded	0	98,000	0	98,000	0	0	0	0

Vote: 161 Mulago Hospital Complex

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085499 Arrears								
321605 Domestic arrears (Budgeting)	0	31,346	0	31,346	0	0	0	0
321612 Water arrears(Budgeting)	0	2,015,506	0	2,015,506	0	849,518	0	849,518
321613 Telephone arrears (Budgeting)	0	0	0	0	0	849,518	0	849,518
321614 Electricity arrears (Budgeting)	0	0	0	0	0	779,933	0	779,933
Total Cost of Output 99	0	2,046,852	0	2,046,852	0	2,478,969	0	2,478,969
Total Cost Of Arrears	0	2,046,852	0	2,046,852	0	2,478,969	0	2,478,969
Total Cost for SubProgramme 01	2,483,565	17,493,511	9,000,000	28,977,076	2,483,565	20,363,229	0	22,846,794
<i>Total Excluding Arrears</i>	2,483,565	15,446,659	9,000,000	26,930,224	2,483,565	17,884,260	0	20,367,825

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085401 Inpatient Services - National Referral Hospital								
211101 General Staff Salaries	31,363,801	0	0	31,363,801	26,681,274	0	0	26,681,274
211102 Contract Staff Salaries	0	0	140,000	140,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	982,580	190,000	1,172,580	0	1,485,911	0	1,485,911
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	0	3,079
221003 Staff Training	0	111,008	0	111,008	0	0	0	0
221009 Welfare and Entertainment	0	61,000	0	61,000	0	0	0	0
221010 Special Meals and Drinks	0	1,879,668	0	1,879,668	0	1,411,083	0	1,411,083
224001 Medical Supplies	0	0	0	0	0	1,500,000	0	1,500,000
224004 Cleaning and Sanitation	0	566,000	0	566,000	0	566,000	0	566,000
225001 Consultancy Services- Short term	0	0	670,000	670,000	0	900,027	0	900,027
227001 Travel inland	0	66,882	0	66,882	0	17,804	0	17,804
227002 Travel abroad	0	7,000	0	7,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	168,931	0	168,931	0	168,931	0	168,931
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	0	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	0	2,016,533	0	2,550,533	0	2,550,533
Total Cost of Output 01	31,363,801	5,963,214	1,000,000	38,327,015	26,681,274	8,710,901	0	35,392,175

Output 085402 Outpatient Services - National Referral Hospital

211102 Contract Staff Salaries	0	0	360,000	360,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	0	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	45,800	0	45,800	0	45,800	0	45,800
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	240,000	240,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	400,000	400,000	0	0	0	0

Vote: 161 Mulago Hospital Complex

227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	0	70,200
Total Cost of Output 02	0	416,000	1,000,000	1,416,000	0	416,000	0	416,000

Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

224001 Medical Supplies	0	0	2,000,000	2,000,000	0	0	0	0
Total Cost of Output 03	0	0	2,000,000	2,000,000	0	0	0	0

Output 085404 Diagnostic Services

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	59,000	0	59,000
221003 Staff Training	0	11,008	0	11,008	0	11,008	0	11,008
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,365	0	52,365
Total Cost of Output 04	0	142,373	0	142,373	0	142,373	0	142,373

Output 085407 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	30,000	0	30,000	0	30,000	0	30,000

Total Cost Of Outputs Provided	31,363,801	6,551,587	4,000,000	41,915,388	26,681,274	9,299,274	0	35,980,548
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	1,500,000	0	1,500,000	0	1,598,000	0	1,598,000
o/w Plastic and Burns consumables	0	1,500,000	0	1,500,000	0	0	0	0
o/w Plastic and Burns consumables	0	0	0	0	0	1,500,000	0	1,500,000
o/w Orthopaedic appliances	0	0	0	0	0	98,000	0	98,000
Total Cost of Output 51	0	1,500,000	0	1,500,000	0	1,598,000	0	1,598,000
Total Cost Of Outputs Funded	0	1,500,000	0	1,500,000	0	1,598,000	0	1,598,000

Total Cost for SubProgramme 02	31,363,801	8,051,587	4,000,000	43,415,388	26,681,274	10,897,274	0	37,578,548
<i>Total Excluding Arrears</i>	31,363,801	8,051,587	4,000,000	43,415,388	26,681,274	10,897,274	0	37,578,548

SubProgramme 04 Internal Audit Department

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

Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	101,000	0	101,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000

Vote: 161 Mulago Hospital Complex

227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 08	40,912	99,500	0	140,412	40,912	148,500	0	189,412
Total Cost Of Outputs Provided	40,912	99,500	0	140,412	40,912	148,500	0	189,412
Total Cost for SubProgramme 04	40,912	99,500	0	140,412	40,912	148,500	0	189,412
<i>Total Excluding Arrears</i>	40,912	99,500	0	140,412	40,912	148,500	0	189,412

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 085475 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	900,000	0	0	0	900,000	0	0	0	0	0
Total Cost Of Output 085475	900,000	0	0	0	900,000	0	0	0	0	0
Output 085477 Purchase of Specialised Machinery & Equipment										
312212 Medical Equipment	1,420,000	0	0	0	1,420,000	0	0	0	0	0
Total Cost Of Output 085477	1,420,000	0	0	0	1,420,000	0	0	0	0	0
Output 085478 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	500,000	0	0	0	500,000	0	0	0	0	0
Total Cost Of Output 085478	500,000	0	0	0	500,000	0	0	0	0	0
Output 085482 Staff houses construction and rehabilitation										
312102 Residential Buildings	1,700,000	0	0	0	1,700,000	6,500,000	0	0	0	6,500,000
Total Cost Of Output 085482	1,700,000	0	0	0	1,700,000	6,500,000	0	0	0	6,500,000
Output 085484 OPD and other ward construction and rehabilitation										
312101 Non-Residential Buildings	700,000	0	0	0	700,000	2,200,000	0	0	0	2,200,000
312104 Other Structures	800,000	0	0	0	800,000	2,320,000	0	0	0	2,320,000
Total Cost Of Output 085484	1,500,000	0	0	0	1,500,000	4,520,000	0	0	0	4,520,000
Total Cost for Capital Purchases	6,020,000	0	0	0	6,020,000	11,020,000	0	0	0	11,020,000
Total Cost for Project: 0392	6,020,000	0	0	0	6,020,000	11,020,000	0	0	0	11,020,000
Total Excluding Arrears	6,020,000	0	0	0	6,020,000	11,020,000	0	0	0	11,020,000
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 54	65,552,876	0	13,000,000	78,552,876		71,634,754	0	0		71,634,754
Total Excluding Arrears	63,506,024	0	13,000,000	76,506,024		69,155,785	0	0		69,155,785
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 161	65,552,876	0	13,000,000	78,552,876		71,634,754	0	0		71,634,754
Total Excluding Arrears	63,506,024	0	13,000,000	76,506,024		69,155,785	0	0		69,155,785

Vote: 162 Butabika Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0855 Provision of Specialised Mental Health Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	0	13,239,112
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Recurrent Budget Estimates for Programme	5,422,708	5,821,177	1,500,000	12,743,885	5,699,926	7,572,313	0	13,272,239
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0911 Butabika and health centre remodelling/construction	1,300,000	0	0	1,300,000	4,300,000	0	0	4,300,000
1474 Institutional Support to Butabika National Referral Hospital	508,141	0	200,000	708,141	4,008,141	0	0	4,008,141
Total Development Budget Estimates for Programme	1,808,141	0	200,000	2,008,141	8,308,141	0	0	8,308,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
Total Vote 162	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380

Vote: 162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,243,885	0	1,500,000	12,743,885	13,272,239	0	0	13,272,239
211101 General Staff Salaries	5,422,708	0	0	5,422,708	5,699,926	0	0	5,699,926
211103 Allowances (Inc. Casuals, Temporary)	162,321	0	738,600	900,921	749,706	0	0	749,706
212102 Pension for General Civil Service	306,644	0	0	306,644	372,695	0	0	372,695
213001 Medical expenses (To employees)	12,598	0	49,530	62,128	41,598	0	0	41,598
213002 Incapacity, death benefits and funeral expenses	12,398	0	42,500	54,898	34,398	0	0	34,398
213004 Gratuity Expenses	450,974	0	0	450,974	450,974	0	0	450,974
221001 Advertising and Public Relations	9,073	0	10,500	19,573	11,744	0	0	11,744
221002 Workshops and Seminars	9,771	0	0	9,771	9,771	0	0	9,771
221003 Staff Training	35,780	0	0	35,780	35,780	0	0	35,780
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	0	26,390
221007 Books, Periodicals & Newspapers	11,599	0	16,500	28,099	28,099	0	0	28,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	0	26,986
221009 Welfare and Entertainment	26,713	0	54,970	81,683	60,713	0	0	60,713
221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	110,015	0	64,000	174,015	174,015	0	0	174,015
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	0	24,886
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	4,834	0	0	4,834	4,834	0	0	4,834
222001 Telecommunications	21,979	0	0	21,979	21,979	0	0	21,979
223002 Rates	0	0	0	0	30,000	0	0	30,000
223004 Guard and Security services	10,896	0	19,400	30,296	30,296	0	0	30,296
223005 Electricity	167,857	0	30,000	197,857	267,857	0	0	267,857
223006 Water	163,200	0	2,400	165,600	163,200	0	0	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	137,184	0	0	137,184
224001 Medical Supplies	0	0	0	0	60,000	0	0	60,000
224004 Cleaning and Sanitation	465,861	0	50,352	516,213	715,861	0	0	715,861
224005 Uniforms, Beddings and Protective Gear	378,879	0	50,000	428,879	428,879	0	0	428,879
224006 Agricultural Supplies	0	0	100,000	100,000	0	0	0	0
227001 Travel inland	62,874	0	15,000	77,874	77,874	0	0	77,874
227002 Travel abroad	37,911	0	0	37,911	37,911	0	0	37,911
227004 Fuel, Lubricants and Oils	144,436	0	34,500	178,936	166,764	0	0	166,764
228001 Maintenance - Civil	664,354	0	100,000	764,354	824,354	0	0	824,354
228002 Maintenance - Vehicles	100,057	0	0	100,057	126,057	0	0	126,057
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	37,200	215,107	201,160	0	0	201,160
228004 Maintenance – Other	196,800	0	84,549	281,349	281,348	0	0	281,348
Investment (Capital Purchases)	1,808,141	0	200,000	2,008,141	8,308,141	0	0	8,308,141
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	0	0	0	0	1,370,000	0	0	1,370,000
312102 Residential Buildings	1,270,000	0	0	1,270,000	200,000	0	0	200,000
312104 Other Structures	50,000	0	0	50,000	2,700,000	0	0	2,700,000
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	100,000	400,000	108,141	0	0	108,141
312212 Medical Equipment	100,000	0	0	100,000	3,900,000	0	0	3,900,000
312213 ICT Equipment	58,141	0	0	58,141	0	0	0	0
Grand Total Vote 162	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
<i>Total Excluding Arrears</i>	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380

Vote: 162 Butabika Hospital

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

Programme :0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	5,394,580	0	0	5,394,580	5,671,799	0	0	5,671,799
211103 Allowances (Inc. Casuals, Temporary)	0	25,372	738,600	763,972	0	612,757	0	612,757
212102 Pension for General Civil Service	0	306,644	0	306,644	0	372,695	0	372,695
213001 Medical expenses (To employees)	0	12,598	49,530	62,128	0	41,598	0	41,598
213002 Incapacity, death benefits and funeral expenses	0	12,398	42,500	54,898	0	34,398	0	34,398
213004 Gratuity Expenses	0	450,974	0	450,974	0	450,974	0	450,974
221001 Advertising and Public Relations	0	4,996	0	4,996	0	11,744	0	11,744
221002 Workshops and Seminars	0	6,691	0	6,691	0	6,691	0	6,691
221003 Staff Training	0	20,798	0	20,798	0	20,798	0	20,798
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	0	26,390
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,500	0	16,500
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	0	21,991
221009 Welfare and Entertainment	0	21,192	0	21,192	0	55,192	0	55,192
221011 Printing, Stationery, Photocopying and Binding	0	81,121	0	81,121	0	145,121	0	145,121
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	4,834	0	4,834	0	4,834	0	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	0	9,988
223002 Rates	0	0	0	0	0	30,000	0	30,000
223004 Guard and Security services	0	10,896	0	10,896	0	30,296	0	30,296
223005 Electricity	0	167,857	30,000	197,857	0	267,857	0	267,857
223006 Water	0	163,200	2,400	165,600	0	163,200	0	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,184	0	48,184	0	137,184	0	137,184
224001 Medical Supplies	0	0	0	0	0	60,000	0	60,000
224004 Cleaning and Sanitation	0	6,622	0	6,622	0	256,622	0	256,622
224005 Uniforms, Beddings and Protective Gear	0	0	30,000	30,000	0	50,000	0	50,000
227001 Travel inland	0	11,985	15,000	26,985	0	26,985	0	26,985
227002 Travel abroad	0	31,911	0	31,911	0	31,911	0	31,911
227004 Fuel, Lubricants and Oils	0	36,899	34,500	71,399	0	59,227	0	59,227
228001 Maintenance - Civil	0	664,354	0	664,354	0	824,354	0	824,354
228002 Maintenance - Vehicles	0	63,983	0	63,983	0	89,983	0	89,983
228003 Maintenance – Machinery, Equipment & Furniture	0	177,907	37,200	215,107	0	201,160	0	201,160
228004 Maintenance – Other	0	196,800	0	196,800	0	281,348	0	281,348
Total Cost of Output 01	5,394,580	2,596,585	979,730	8,970,895	5,671,799	4,351,798	0	10,023,597

Vote: 162 Butabika Hospital

Output 085502 Mental Health inpatient Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	17,052	0	17,052
221001 Advertising and Public Relations	0	2,998	10,500	13,498	0	0	0	0
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	0	1,881
221007 Books, Periodicals & Newspapers	0	0	16,500	16,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	0	2,597
221009 Welfare and Entertainment	0	5,521	54,970	60,491	0	5,521	0	5,521
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	64,000	71,800	0	7,800	0	7,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	0	24,886
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
223004 Guard and Security services	0	0	19,400	19,400	0	0	0	0
224004 Cleaning and Sanitation	0	459,239	50,352	509,591	0	459,239	0	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	20,000	398,879	0	378,879	0	378,879
224006 Agricultural Supplies	0	0	100,000	100,000	0	0	0	0
227001 Travel inland	0	7,994	0	7,994	0	7,994	0	7,994
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	0	31,788
228001 Maintenance - Civil	0	0	100,000	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	0	9,693
228004 Maintenance – Other	0	0	84,549	84,549	0	0	0	0
Total Cost of Output 02	0	2,893,325	520,270	3,413,595	0	2,890,327	0	2,890,327

Output 085503 Long Term Planning for Mental Health

221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	37,000	0	37,000	0	37,000	0	37,000

Output 085504 Specialised Outpatient and PHC Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	52,398	0	52,398	0	52,398	0	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	0	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer supplies and Information Technology (IT)	0	2,398	0	2,398	0	2,398	0	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	0	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	0	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	0	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 04	0	108,568	0	108,568	0	108,568	0	108,568

Output 085505 Community Mental Health Services and Technical Supervision

211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	48,499	0	48,499	0	48,499
221001 Advertising and Public Relations	0	1,079	0	1,079	0	0	0	0

Vote: 162 Butabika Hospital

221003 Staff Training	0	9,982	0	9,982	0	9,982	0	9,982
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	2,098	0	2,098	0	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	24,499	0	24,499	0	24,499	0	24,499
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	35,160	0	35,160
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 05	0	145,699	0	145,699	0	144,620	0	144,620

Output 085506 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 06	0	10,000	0	10,000	0	10,000	0	10,000

Output 085519 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000

Total Cost Of Outputs Provided	5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	0	13,239,112
Total Cost for SubProgramme 01	5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	0	13,239,112
<i>Total Excluding Arrears</i>	5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	0	13,239,112

SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	0	28,128
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 01	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost for SubProgramme 02	28,128	5,000	0	33,128	28,128	5,000	0	33,128
<i>Total Excluding Arrears</i>	28,128	5,000	0	33,128	28,128	5,000	0	33,128

Development Budget Estimates

Vote: 162 Butabika Hospital

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085580 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	0	0	0	0	1,370,000	0	0	1,370,000
312102 Residential Buildings	1,270,000	0	0	1,270,000	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	2,700,000	0	0	2,700,000
Total Cost Of Output 085580	1,300,000	0	0	1,300,000	4,300,000	0	0	4,300,000
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	4,300,000	0	0	4,300,000
Total Cost for Project: 0911	1,300,000	0	0	1,300,000	4,300,000	0	0	4,300,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	4,300,000	0	0	4,300,000

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	58,141	0	0	58,141	0	0	0	0
Total Cost Of Output 085576	58,141	0	0	58,141	0	0	0	0
Output 085577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	3,900,000	0	0	3,900,000
Total Cost Of Output 085577	100,000	0	100,000	200,000	3,900,000	0	0	3,900,000
Output 085578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	300,000	0	100,000	400,000	108,141	0	0	108,141
Total Cost Of Output 085578	300,000	0	100,000	400,000	108,141	0	0	108,141
Output 085580 Hospital Construction/rehabilitation								
312104 Other Structures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 085580	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	508,141	0	200,000	708,141	4,008,141	0	0	4,008,141
Total Cost for Project: 1474	508,141	0	200,000	708,141	4,008,141	0	0	4,008,141
Total Excluding Arrears	508,141	0	200,000	708,141	4,008,141	0	0	4,008,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 162	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	0	21,580,380

Vote: 163 Arua Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Arua Referral Hospital Services	4,849,336	3,176,434	152,000	8,177,770	5,049,277	2,861,944	0	7,911,221
02 Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	0	16,000
03 Arua Regional Maintenance	0	232,290	0	232,290	0	232,290	0	232,290
Total Recurrent Budget Estimates for Programme	4,849,336	3,424,724	152,000	8,426,059	5,049,277	3,110,234	0	8,159,510
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Arua Rehabilitation Referral Hospital	937,000	0	0	937,000	860,000	0	0	860,000
1469 Institutional Support to Arua Regional Referral Hospital	123,000	0	0	123,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	9,334,059	0	152,000	9,486,059	9,219,510	0	0	9,219,510
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,219,510	0	0	9,219,510
Total Vote 163	9,334,059	0	152,000	9,486,059	9,219,510	0	0	9,219,510
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,219,510	0	0	9,219,510

Vote: 163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,270,887	0	152,000	8,422,887	8,159,510	0	0	8,159,510
211101 General Staff Salaries	4,837,336	0	0	4,837,336	5,029,277	0	0	5,029,277
211102 Contract Staff Salaries	12,000	0	57,000	69,000	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	69,196	0	15,000	84,196	135,086	0	0	135,086
212102 Pension for General Civil Service	555,397	0	0	555,397	637,343	0	0	637,343
213001 Medical expenses (To employees)	13,816	0	0	13,816	13,710	0	0	13,710
213002 Incapacity, death benefits and funeral expenses	5,452	0	0	5,452	5,520	0	0	5,520
213004 Gratuity Expenses	1,518,868	0	0	1,518,868	720,003	0	0	720,003
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	0	2,500
221002 Workshops and Seminars	29,463	0	0	29,463	25,514	0	0	25,514
221003 Staff Training	31,114	0	0	31,114	30,014	0	0	30,014
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	26,912	0	0	26,912	26,940	0	0	26,940
221009 Welfare and Entertainment	34,033	0	5,000	39,033	33,934	0	0	33,934
221010 Special Meals and Drinks	61,000	0	0	61,000	59,000	0	0	59,000
221011 Printing, Stationery, Photocopying and Binding	106,502	0	8,000	114,502	104,500	0	0	104,500
221012 Small Office Equipment	1,500	0	0	1,500	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	0	3,040
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	19,706	0	2,000	21,706	24,180	0	0	24,180
222002 Postage and Courier	230	0	0	230	104	0	0	104
223001 Property Expenses	35,750	0	0	35,750	20,803	0	0	20,803
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	18,000	0	0	18,000
223004 Guard and Security services	14,000	0	0	14,000	14,000	0	0	14,000
223005 Electricity	106,000	0	0	106,000	217,810	0	0	217,810
223006 Water	91,000	0	0	91,000	151,521	0	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,600	0	0	6,600
224001 Medical Supplies	0	0	40,000	40,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	113,006	0	0	113,006	115,000	0	0	115,000
224005 Uniforms, Beddings and Protective Gear	7,019	0	0	7,019	10,000	0	0	10,000
227001 Travel inland	149,120	0	0	149,120	181,664	0	0	181,664
227004 Fuel, Lubricants and Oils	93,199	0	0	93,199	156,115	0	0	156,115
228001 Maintenance - Civil	38,000	0	0	38,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	53,400	0	0	53,400	53,500	0	0	53,500
228003 Maintenance – Machinery, Equipment & Furniture	115,530	0	0	115,530	165,530	0	0	165,530

Vote: 163 Arua Referral Hospital

228004 Maintenance – Other	17,800	0	25,000	42,800	15,803	0	0	15,803
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	137,000	0	0	137,000	0	0	0	0
312102 Residential Buildings	800,000	0	0	800,000	860,000	0	0	860,000
312202 Machinery and Equipment	80,000	0	0	80,000	200,000	0	0	200,000
312203 Furniture & Fixtures	18,000	0	0	18,000	0	0	0	0
312211 Office Equipment	25,000	0	0	25,000	0	0	0	0
Arrears	3,172	0	0	3,172	0	0	0	0
321617 Salary Arrears (Budgeting)	3,172	0	0	3,172	0	0	0	0
Grand Total Vote 163	9,334,059	0	152,000	9,486,059	9,219,510	0	0	9,219,510
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,219,510	0	0	9,219,510

Vote: 163 Arua Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	15,040	0	15,040	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	1,600	0	1,600	0	1,600
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	0	4,000
221003 Staff Training	0	9,000	0	9,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	11,629	0	11,629	0	11,060	0	11,060
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	32,000	0	32,000	0	34,000	0	34,000
223006 Water	0	28,000	0	28,000	0	28,000	0	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,600	0	5,600
224004 Cleaning and Sanitation	0	40,069	0	40,069	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	29,000	0	29,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	32,000	0	32,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	13,000	0	13,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	13,000	0	13,000
228004 Maintenance – Other	0	5,000	0	5,000	0	4,078	0	4,078
Total Cost of Output 01	0	329,198	0	329,198	0	329,198	0	329,198
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,400	0	3,400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	0	1,200
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	0	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	26,000	0	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	18,000	0	18,000	0	19,200	0	19,200

Vote: 163 Arua Referral Hospital

223006 Water	0	12,000	0	12,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	18,000	0	18,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	1,286	0	1,286	0	2,000	0	2,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,186	0	5,186
228004 Maintenance – Other	0	2,000	0	2,000	0	3,000	0	3,000
Total Cost of Output 02	0	148,586	0	148,586	0	148,586	0	148,586

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	0	3,500
213001 Medical expenses (To employees)	0	806	0	806	0	800	0	800
213002 Incapacity, death benefits and funeral expenses	0	700	0	700	0	800	0	800
221003 Staff Training	0	500	0	500	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	402	0	402	0	400	0	400
221009 Welfare and Entertainment	0	144	0	144	0	144	0	144
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	0	3,500
223001 Property Expenses	0	180	0	180	0	180	0	180
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,019	0	1,019	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,027	0	5,027
228001 Maintenance - Civil	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 03	0	37,251	0	37,251	0	37,251	0	37,251

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	952	0	952	0	800	0	800
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	870	0	870	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,002	0	3,002	0	3,000	0	3,000
222001 Telecommunications	0	626	0	626	0	600	0	600
223005 Electricity	0	5,000	0	5,000	0	6,000	0	6,000
223006 Water	0	5,000	0	5,000	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	1,749	0	1,749
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 04	0	33,949	0	33,949	0	33,949	0	33,949

Vote: 163 Arua Referral Hospital

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,837,336	0	0	4,837,336	5,029,277	0	0	5,029,277
211102 Contract Staff Salaries	12,000	0	57,000	69,000	20,000	0	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	15,000	19,000	0	69,930	0	69,930
212102 Pension for General Civil Service	0	555,397	0	555,397	0	637,343	0	637,343
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,120	0	1,120
213004 Gratuity Expenses	0	1,518,868	0	1,518,868	0	720,003	0	720,003
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	11,000	5,000	16,000	0	11,540	0	11,540
221010 Special Meals and Drinks	0	13,000	0	13,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	8,000	26,000	0	16,000	0	16,000
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	3,040	0	3,040
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	16,500	2,000	18,500	0	21,000	0	21,000
222002 Postage and Courier	0	230	0	230	0	104	0	104
223001 Property Expenses	0	30,000	0	30,000	0	15,063	0	15,063
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	18,000	0	18,000
223004 Guard and Security services	0	14,000	0	14,000	0	14,000	0	14,000
223005 Electricity	0	38,000	0	38,000	0	143,610	0	143,610
223006 Water	0	36,000	0	36,000	0	99,521	0	99,521
224001 Medical Supplies	0	0	40,000	40,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	29,000	0	29,000	0	38,000	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	44,000	0	44,000	0	69,604	0	69,604
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	80,000	0	80,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,814	0	10,814
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	40,500	0	40,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	52,000	0	52,000
228004 Maintenance – Other	0	9,800	25,000	34,800	0	7,725	0	7,725
Total Cost of Output 05	4,849,336	2,541,234	152,000	7,542,570	5,049,277	2,229,917	0	7,279,193

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	449	0	449	0	440	0	440

Vote: 163 Arua Referral Hospital

221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	570	0	570	0	560	0	560
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	3,427	0	3,427	0	3,446	0	3,446
228001 Maintenance - Civil	0	4,500	0	4,500	0	4,500	0	4,500
Total Cost of Output 06	0	31,306	0	31,306	0	31,306	0	31,306

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	0	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	10,017	0	10,017	0	10,017	0	10,017
Total Cost of Output 07	0	28,017	0	28,017	0	28,017	0	28,017

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	0	11,000
222001 Telecommunications	0	500	0	500	0	500	0	500
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	0	12,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	3,460	0	3,460
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	1,320	0	1,320	0	1,260	0	1,260
Total Cost of Output 20	0	11,720	0	11,720	0	11,720	0	11,720
Total Cost Of Outputs Provided	4,849,336	3,173,262	152,000	8,174,598	5,049,277	2,861,944	0	7,911,221

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321617 Salary Arrears (Budgeting)	0	3,172	0	3,172	0	0	0	0
Total Cost of Output 99	0	3,172	0	3,172	0	0	0	0
Total Cost Of Arrears	0	3,172	0	3,172	0	0	0	0
Total Cost for SubProgramme 01	4,849,336	3,176,434	152,000	8,177,770	5,049,277	2,861,944	0	7,911,221
<i>Total Excluding Arrears</i>	<i>4,849,336</i>	<i>3,173,262</i>	<i>152,000</i>	<i>8,174,598</i>	<i>5,049,277</i>	<i>2,861,944</i>	<i>0</i>	<i>7,911,221</i>

SubProgramme 02 Arua Referral Hospital Internal Audit

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

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	0	4,500

Vote: 163 Arua Referral Hospital

213001 Medical expenses (To employees)	0	1,010	0	1,010	0	1,010	0	1,010
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,940	0	1,940	0	1,940	0	1,940
221009 Welfare and Entertainment	0	390	0	390	0	390	0	390
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	360	0	360	0	360	0	360
227001 Travel inland	0	4,800	0	4,800	0	4,800	0	4,800
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	0	16,000

SubProgramme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	10,656	0	10,656	0	10,656
221002 Workshops and Seminars	0	11,614	0	11,614	0	11,614	0	11,614
221003 Staff Training	0	11,614	0	11,614	0	11,614	0	11,614
221008 Computer supplies and Information Technology (IT)	0	969	0	969	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	2,000	0	2,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	13,937	0	13,937	0	8,000	0	8,000
227001 Travel inland	0	40,000	0	40,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	21,969	0	21,969	0	21,876	0	21,876
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	0	113,530
Total Cost of Output 05	0	232,290	0	232,290	0	232,290	0	232,290
Total Cost Of Outputs Provided	0	232,290	0	232,290	0	232,290	0	232,290
Total Cost for SubProgramme 03	0	232,290	0	232,290	0	232,290	0	232,290
<i>Total Excluding Arrears</i>	0	232,290	0	232,290	0	232,290	0	232,290

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	800,000	0	0	800,000	860,000	0	0	860,000
Total Cost Of Output 085681	800,000	0	0	800,000	860,000	0	0	860,000

Vote: 163 Arua Referral Hospital

Output 085683 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	137,000	0	0	137,000	0	0	0	0
Total Cost Of Output 085683	137,000	0	0	137,000	0	0	0	0
Total Cost for Capital Purchases	937,000	0	0	937,000	860,000	0	0	860,000
Total Cost for Project: 1004	937,000	0	0	937,000	860,000	0	0	860,000
Total Excluding Arrears	937,000	0	0	937,000	860,000	0	0	860,000

Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 085677	80,000	0	0	80,000	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	18,000	0	0	18,000	0	0	0	0
312211 Office Equipment	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 085685	43,000	0	0	43,000	200,000	0	0	200,000
Total Cost for Capital Purchases	123,000	0	0	123,000	200,000	0	0	200,000
Total Cost for Project: 1469	123,000	0	0	123,000	200,000	0	0	200,000
Total Excluding Arrears	123,000	0	0	123,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,334,059	0	152,000	9,486,059	9,219,510	0	0	9,219,510
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,219,510	0	0	9,219,510
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 163	9,334,059	0	152,000	9,486,059	9,219,510	0	0	9,219,510
Total Excluding Arrears	9,330,887	0	152,000	9,482,887	9,219,510	0	0	9,219,510

Vote: 164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Fort Portal Referral Hospital Services	5,415,157	2,386,304	758,000	8,559,460	5,626,933	3,188,621	0	8,815,554
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	0	16,400
03 Fort Portal Regional Maintenance	0	194,328	0	194,328	0	194,000	0	194,000
Total Recurrent Budget Estimates for Programme	5,415,157	2,597,032	758,000	8,770,188	5,626,933	3,399,021	0	9,025,954
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Fort Portal Rehabilitation Referral Hospital	900,000	0	0	900,000	790,000	0	0	790,000
1470 Institutional Support to Fort Portal Regional Referral Hospital	160,000	0	0	160,000	270,000	0	0	270,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	9,072,188	0	758,000	9,830,188	10,085,954	0	0	10,085,954
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,934,676	0	0	9,934,676
Total Vote 164	9,072,188	0	758,000	9,830,188	10,085,954	0	0	10,085,954
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,934,676	0	0	9,934,676

Vote: 164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,834,654	0	758,000	8,592,654	8,874,676	0	0	8,874,676
211101 General Staff Salaries	5,415,157	0	0	5,415,157	5,626,933	0	0	5,626,933
211102 Contract Staff Salaries	0	0	320,000	320,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	88,812	176,812	337,532	0	0	337,532
212101 Social Security Contributions	0	0	30,000	30,000	20,000	0	0	20,000
212102 Pension for General Civil Service	340,072	0	0	340,072	415,437	0	0	415,437
213001 Medical expenses (To employees)	15,501	0	0	15,501	8,525	0	0	8,525
213002 Incapacity, death benefits and funeral expenses	12,400	0	0	12,400	2,000	0	0	2,000
213004 Gratuity Expenses	811,148	0	0	811,148	811,148	0	0	811,148
221001 Advertising and Public Relations	14,704	0	0	14,704	2,400	0	0	2,400
221002 Workshops and Seminars	12,036	0	4,071	16,107	17,400	0	0	17,400
221003 Staff Training	4,800	0	0	4,800	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	2,353	2,353	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	4,839	0	0	4,839	13,000	0	0	13,000
221009 Welfare and Entertainment	63,828	0	8,844	72,672	70,880	0	0	70,880
221010 Special Meals and Drinks	44,414	0	0	44,414	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	58,786	0	4,750	63,536	68,122	0	0	68,122
221012 Small Office Equipment	5,290	0	0	5,290	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	0	0	0	300	0	0	300
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	24,228	0	2,723	26,951	36,137	0	0	36,137
222002 Postage and Courier	2,116	0	0	2,116	500	0	0	500
223001 Property Expenses	36,732	0	7,747	44,479	34,600	0	0	34,600
223003 Rent – (Produced Assets) to private entities	20,600	0	0	20,600	0	0	0	0
223004 Guard and Security services	19,750	0	0	19,750	13,160	0	0	13,160
223005 Electricity	122,500	0	26,250	148,750	350,500	0	0	350,500
223006 Water	132,102	0	12,033	144,134	242,436	0	0	242,436
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,503	0	11,007	21,510	41,500	0	0	41,500
224001 Medical Supplies	0	0	200,000	200,000	180,000	0	0	180,000
224004 Cleaning and Sanitation	94,911	0	4,456	99,367	19,300	0	0	19,300
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	14,000	0	0	14,000
227001 Travel inland	85,975	0	15,768	101,743	82,938	0	0	82,938
227002 Travel abroad	6,000	0	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	117,975	0	0	117,975	130,500	0	0	130,500
228001 Maintenance - Civil	98,719	0	15,000	113,719	56,328	0	0	56,328
228002 Maintenance - Vehicles	34,771	0	0	34,771	42,300	0	0	42,300
228003 Maintenance – Machinery, Equipment & Furniture	123,769	0	4,188	127,958	172,000	0	0	172,000

Vote: 164 Fort Portal Referral Hospital

281401 Rental – non produced assets	1,028	0	0	1,028	0	0	0	0
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	0	0	0	0	540,000	0	0	540,000
312102 Residential Buildings	900,000	0	0	900,000	250,000	0	0	250,000
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	270,000	0	0	270,000
Arrears	177,535	0	0	177,535	151,278	0	0	151,278
321605 Domestic arrears (Budgeting)	4,175	0	0	4,175	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	16,756	0	0	16,756	0	0	0	0
321612 Water arrears(Budgeting)	148,276	0	0	148,276	0	0	0	0
321614 Electricity arrears (Budgeting)	8,328	0	0	8,328	151,278	0	0	151,278
Grand Total Vote 164	9,072,188	0	758,000	9,830,188	10,085,954	0	0	10,085,954
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,934,676	0	0	9,934,676

Vote: 164 Fort Portal Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries	0	0	320,000	320,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	56,812	56,812	0	263,000	0	263,000
212101 Social Security Contributions	0	0	30,000	30,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	12,001	0	12,001	0	8,525	0	8,525
213002 Incapacity, death benefits and funeral expenses	0	7,200	0	7,200	0	2,000	0	2,000
221001 Advertising and Public Relations	0	4,550	0	4,550	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,400	0	2,400
221006 Commissions and related charges	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	22,000	0	22,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,005	750	12,755	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	300	0	300
222001 Telecommunications	0	10,000	0	10,000	0	12,000	0	12,000
223001 Property Expenses	0	32,000	0	32,000	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	17,600	0	17,600	0	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	3,460	0	3,460
223005 Electricity	0	66,000	8,250	74,250	0	300,000	0	300,000
223006 Water	0	96,000	0	96,000	0	210,436	0	210,436
224001 Medical Supplies	0	0	0	0	0	180,000	0	180,000
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	2,800	0	2,800
227001 Travel inland	0	4,440	0	4,440	0	5,440	0	5,440
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	76,000	0	76,000	0	84,000	0	84,000
228001 Maintenance - Civil	0	5,608	0	5,608	0	14,700	0	14,700
228002 Maintenance - Vehicles	0	4,188	0	4,188	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,188	4,188	8,377	0	56,000	0	56,000
Total Cost of Output 01	0	524,780	420,000	944,780	0	1,280,061	0	1,280,061
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	12,161	0	12,161
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0	0

Vote: 164 Fort Portal Referral Hospital

221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,628	0	1,628	0	1,600	0	1,600
221009 Welfare and Entertainment	0	3,080	0	3,080	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,573	0	2,573	0	2,573	0	2,573
222001 Telecommunications	0	8,250	0	8,250	0	8,250	0	8,250
222002 Postage and Courier	0	1,299	0	1,299	0	0	0	0
223001 Property Expenses	0	600	0	600	0	2,600	0	2,600
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	0	0	0
223004 Guard and Security services	0	7,750	0	7,750	0	7,700	0	7,700
223005 Electricity	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	2,500	0	2,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	4,000	0	4,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	16,500	0	16,500
228001 Maintenance - Civil	0	1,511	0	1,511	0	14,600	0	14,600
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	133,191	0	133,191	0	120,484	0	120,484

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490	0	490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	349	0	349
223004 Guard and Security services	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	2,000	0	2,000
224001 Medical Supplies	0	0	200,000	200,000	0	0	0	0
Total Cost of Output 03	0	0	200,000	200,000	0	9,839	0	9,839

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	1,400	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	4,650	0	4,650	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	817	0	817	0	800	0	800
223005 Electricity	0	0	0	0	0	6,000	0	6,000

Vote: 164 Fort Portal Referral Hospital

223006 Water	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	30,600	0	30,600	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	15,600	0	15,600	0	5,000	0	5,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	3,337	0	3,337	0	3,300	0	3,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	81,204	0	81,204	0	88,100	0	88,100

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,415,157	0	0	5,415,157	5,626,933	0	0	5,626,933
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	32,000	48,000	0	20,881	0	20,881
212102 Pension for General Civil Service	0	340,072	0	340,072	0	0	0	0
213004 Gratuity Expenses	0	811,148	0	811,148	0	0	0	0
221001 Advertising and Public Relations	0	4,154	0	4,154	0	2,400	0	2,400
221002 Workshops and Seminars	0	2,036	4,071	6,107	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,353	2,353	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,811	0	1,811	0	0	0	0
221009 Welfare and Entertainment	0	2,948	8,844	11,792	0	16,380	0	16,380
221010 Special Meals and Drinks	0	4,692	0	4,692	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	4,000	14,000	0	16,000	0	16,000
221012 Small Office Equipment	0	1,290	0	1,290	0	1,000	0	1,000
222001 Telecommunications	0	1,361	2,723	4,084	0	8,087	0	8,087
222002 Postage and Courier	0	817	0	817	0	500	0	500
223001 Property Expenses	0	3,873	7,747	11,620	0	0	0	0
223005 Electricity	0	15,000	18,000	33,000	0	15,000	0	15,000
223006 Water	0	12,033	12,033	24,066	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,503	11,007	16,510	0	15,500	0	15,500
224004 Cleaning and Sanitation	0	8,911	4,456	13,367	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	31,535	15,768	47,303	0	31,098	0	31,098
227004 Fuel, Lubricants and Oils	0	8,375	0	8,375	0	20,000	0	20,000
228001 Maintenance - Civil	0	60,000	15,000	75,000	0	19,428	0	19,428
228002 Maintenance - Vehicles	0	2,245	0	2,245	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,581	0	39,581	0	2,000	0	2,000
Total Cost of Output 05	5,415,157	1,383,386	138,000	6,936,543	5,626,933	206,274	0	5,833,206

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,208	0	4,208	0	4,200	0	4,200
223005 Electricity	0	7,000	0	7,000	0	7,000	0	7,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	0	5,000

Vote: 164 Fort Portal Referral Hospital

227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 06	0	20,208	0	20,208	0	46,200	0	46,200

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221003 Staff Training	0	800	0	800	0	0	0	0
221009 Welfare and Entertainment	0	800	0	800	0	1,000	0	1,000
221010 Special Meals and Drinks	0	72	0	72	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	800	0	800	0	800	0	800
223005 Electricity	0	3,500	0	3,500	0	3,500	0	3,500
223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
281401 Rental – non produced assets	0	1,028	0	1,028	0	0	0	0
Total Cost of Output 07	0	31,000	0	31,000	0	20,300	0	20,300

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
212102 Pension for General Civil Service	0	0	0	0	0	415,437	0	415,437
213004 Gratuity Expenses	0	0	0	0	0	811,148	0	811,148
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	1,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	0	2,000
Total Cost of Output 19	0	25,000	0	25,000	0	1,255,586	0	1,255,586

Output 085620 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,500	0	10,500
Total Cost Of Outputs Provided	5,415,157	2,208,769	758,000	8,381,926	5,626,933	3,037,343	0	8,664,276

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	4,175	0	4,175	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	16,756	0	16,756	0	0	0	0
321612 Water arrears(Budgeting)	0	148,276	0	148,276	0	0	0	0

Note: 164 Fort Portal Referral Hospital

321614 Electricity arrears (Budgeting)	0	8,328	0	8,328	0	151,278	0	151,278
Total Cost of Output 99	0	177,535	0	177,535	0	151,278	0	151,278
Total Cost Of Arrears	0	177,535	0	177,535	0	151,278	0	151,278
Total Cost for SubProgramme 01	5,415,157	2,386,304	758,000	8,559,460	5,626,933	3,188,621	0	8,815,554
<i>Total Excluding Arrears</i>	5,415,157	2,208,769	758,000	8,381,926	5,626,933	3,037,343	0	8,664,276

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	3,000	0	3,000	0	800	0	800
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	7,400	0	7,400	0	7,400	0	7,400
Total Cost of Output 05	0	16,400	0	16,400	0	16,400	0	16,400
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	0	16,400
Total Cost for SubProgramme 02	0	16,400	0	16,400	0	16,400	0	16,400
<i>Total Excluding Arrears</i>	0	16,400	0	16,400	0	16,400	0	16,400

SubProgramme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	1,000	0	1,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	259	0	259	0	0	0	0
223005 Electricity	0	16,000	0	16,000	0	2,000	0	2,000
223006 Water	0	12,069	0	12,069	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	1,000	0	1,000

Vote: 164 Fort Portal Referral Hospital

228002 Maintenance - Vehicles	0	12,000	0	12,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	100,000	0	100,000
Total Cost of Output 05	0	194,328	0	194,328	0	194,000	0	194,000
Total Cost Of Outputs Provided	0	194,328	0	194,328	0	194,000	0	194,000
Total Cost for SubProgramme 03	0	194,328	0	194,328	0	194,000	0	194,000
Total Excluding Arrears	0	194,328	0	194,328	0	194,000	0	194,000

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	540,000	0	0	540,000
Total Cost Of Output 085680	0	0	0	0	540,000	0	0	540,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	900,000	0	0	900,000	250,000	0	0	250,000
Total Cost Of Output 085681	900,000	0	0	900,000	250,000	0	0	250,000
Total Cost for Capital Purchases	900,000	0	0	900,000	790,000	0	0	790,000
Total Cost for Project: 1004	900,000	0	0	900,000	790,000	0	0	790,000
Total Excluding Arrears	900,000	0	0	900,000	790,000	0	0	790,000

Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0	0
Total Cost Of Output 085677	160,000	0	0	160,000	0	0	0	0
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	270,000	0	0	270,000
Total Cost Of Output 085685	0	0	0	0	270,000	0	0	270,000
Total Cost for Capital Purchases	160,000	0	0	160,000	270,000	0	0	270,000
Total Cost for Project: 1470	160,000	0	0	160,000	270,000	0	0	270,000
Total Excluding Arrears	160,000	0	0	160,000	270,000	0	0	270,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,072,188	0	758,000	9,830,188	10,085,954	0	0	10,085,954
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,934,676	0	0	9,934,676
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 164	9,072,188	0	758,000	9,830,188	10,085,954	0	0	10,085,954
Total Excluding Arrears	8,894,654	0	758,000	9,652,654	9,934,676	0	0	9,934,676

Vote: 165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Gulu Referral Hospital Services	5,022,461	1,950,523	610,000	7,582,984	5,109,283	2,938,866	0	8,048,149
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	0	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	0	167,779
Total Recurrent Budget Estimates for Programme	5,022,461	2,129,302	610,000	7,761,763	5,109,283	3,117,645	0	8,226,928
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Gulu Rehabilitation Referral Hospital	1,240,000	0	0	1,240,000	1,488,000	0	0	1,488,000
1468 Institutional Support to Gulu Regional Referral Hospital	248,000	0	0	248,000	0	0	0	0
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,639,763	0	610,000	9,249,763	9,714,928	0	0	9,714,928
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,430,696	0	0	9,430,696
Total Vote 165	8,639,763	0	610,000	9,249,763	9,714,928	0	0	9,714,928
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,430,696	0	0	9,430,696

Vote: 165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,150,611	0	610,000	7,760,611	7,942,696	0	0	7,942,696
211101 General Staff Salaries	5,022,461	0	0	5,022,461	5,109,283	0	0	5,109,283
211102 Contract Staff Salaries	0	0	145,932	145,932	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	49,288	0	35,000	84,288	285,734	0	0	285,734
212102 Pension for General Civil Service	445,624	0	0	445,624	534,524	0	0	534,524
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213004 Gratuity Expenses	611,859	0	0	611,859	611,858	0	0	611,858
221001 Advertising and Public Relations	6,092	0	0	6,092	6,092	0	0	6,092
221002 Workshops and Seminars	18,000	0	0	18,000	18,301	0	0	18,301
221003 Staff Training	19,500	0	0	19,500	21,000	0	0	21,000
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	0	4,550
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	7,000	0	73,000	80,000	12,200	0	0	12,200
221010 Special Meals and Drinks	24,500	0	12,840	37,340	30,222	0	0	30,222
221011 Printing, Stationery, Photocopying and Binding	27,500	0	45,000	72,500	29,800	0	0	29,800
221012 Small Office Equipment	5,161	0	0	5,161	5,161	0	0	5,161
221014 Bank Charges and other Bank related costs	0	0	3,230	3,230	0	0	0	0
221016 IFMS Recurrent costs	4,213	0	0	4,213	4,213	0	0	4,213
221017 Subscriptions	2,840	0	0	2,840	2,840	0	0	2,840
221020 IPPS Recurrent Costs	0	0	10,000	10,000	0	0	0	0
222001 Telecommunications	24,500	0	40,000	64,500	25,700	0	0	25,700
222002 Postage and Courier	152	0	0	152	102	0	0	102
223001 Property Expenses	30,306	0	25,000	55,306	31,834	0	0	31,834
223003 Rent – (Produced Assets) to private entities	27,472	0	0	27,472	27,500	0	0	27,500
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	107,028	0	0	107,028	394,805	0	0	394,805
223006 Water	187,345	0	0	187,345	180,695	0	0	180,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	80,000	0	0	80,000
224004 Cleaning and Sanitation	134,640	0	0	134,640	134,640	0	0	134,640
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	17,000	0	0	17,000
225001 Consultancy Services- Short term	8,000	0	0	8,000	8,000	0	0	8,000
227001 Travel inland	94,862	0	20,000	114,862	99,030	0	0	99,030
227004 Fuel, Lubricants and Oils	53,752	0	40,000	93,752	57,252	0	0	57,252
228001 Maintenance - Civil	59,174	0	0	59,174	40,274	0	0	40,274
228002 Maintenance - Vehicles	44,940	0	20,000	64,940	40,230	0	0	40,230
228003 Maintenance – Machinery, Equipment & Furniture	61,456	0	0	61,456	77,288	0	0	77,288

Vote: 165 Gulu Referral Hospital

228004 Maintenance – Other	5,750	0	0	5,750	6,922	0	0	6,922
273101 Medical expenses (To general Public)	2,647	0	0	2,647	2,646	0	0	2,646
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	0	100,000
312102 Residential Buildings	600,000	0	0	600,000	1,048,000	0	0	1,048,000
312104 Other Structures	0	0	0	0	250,000	0	0	250,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	288,000	0	0	288,000	90,000	0	0	90,000
Arrears	1,152	0	0	1,152	284,232	0	0	284,232
321607 Utility arrears (Budgeting)	1,152	0	0	1,152	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	270,950	0	0	270,950
321617 Salary Arrears (Budgeting)	0	0	0	0	13,283	0	0	13,283
Grand Total Vote 165	8,639,763	0	610,000	9,249,763	9,714,928	0	0	9,714,928
<i>Total Excluding Arrears</i>	8,638,611	0	610,000	9,248,611	9,430,696	0	0	9,430,696

Vote: 165 Gulu Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	5,022,461	0	0	5,022,461	5,109,283	0	0	5,109,283
211102 Contract Staff Salaries	0	0	145,932	145,932	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	35,000	35,000	0	248,674	0	248,674
212102 Pension for General Civil Service	0	0	0	0	0	399,644	0	399,644
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	36,557	0	36,557	0	36,556	0	36,556
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	73,000	77,000	0	9,200	0	9,200
221010 Special Meals and Drinks	0	15,000	12,840	27,840	0	20,722	0	20,722
221011 Printing, Stationery, Photocopying and Binding	0	10,000	45,000	55,000	0	12,000	0	12,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	3,230	3,230	0	0	0	0
221020 IPPS Recurrent Costs	0	0	10,000	10,000	0	0	0	0
222001 Telecommunications	0	14,000	40,000	54,000	0	15,200	0	15,200
222002 Postage and Courier	0	50	0	50	0	0	0	0
223001 Property Expenses	0	2,000	25,000	27,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	15,972	0	15,972	0	0	0	0
223005 Electricity	0	17,028	0	17,028	0	332,205	0	332,205
223006 Water	0	48,440	0	48,440	0	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	56,048	0	56,048	0	56,048	0	56,048
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	26,000	20,000	46,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	3,417	40,000	43,417	0	3,417	0	3,417
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	8,175	20,000	28,175	0	10,465	0	10,465
228004 Maintenance – Other	0	2,250	0	2,250	0	2,250	0	2,250
Total Cost of Output 01	5,022,461	320,938	610,000	5,953,399	5,109,283	1,467,381	0	6,576,664

Vote: 165 Gulu Referral Hospital

Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	105,886	0	105,886	0	105,886	0	105,886
221009 Welfare and Entertainment	0	2,130	0	2,130	0	2,130	0	2,130
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
223001 Property Expenses	0	12,306	0	12,306	0	2,306	0	2,306
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	20,000	0	20,000	0	0	0	0
223006 Water	0	108,672	0	108,672	0	0	0	0
224004 Cleaning and Sanitation	0	69,892	0	69,892	0	69,892	0	69,892
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	25,000	0	25,000	0	16,001	0	16,001
228004 Maintenance – Other	0	0	0	0	0	672	0	672
Total Cost of Output 02	0	358,887	0	358,887	0	230,887	0	230,887

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 03	0	8,000	0	8,000	0	8,000	0	8,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	610	0	610	0	610	0	610
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	2,200	0	2,200
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
221016 IFMS Recurrent costs	0	1,348	0	1,348	0	1,348	0	1,348
222001 Telecommunications	0	6,500	0	6,500	0	6,500	0	6,500
222002 Postage and Courier	0	102	0	102	0	102	0	102
223001 Property Expenses	0	1,000	0	1,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	10,704	0	10,704	0	10,704	0	10,704
228002 Maintenance - Vehicles	0	1,390	0	1,390	0	1,390	0	1,390
273101 Medical expenses (To general Public)	0	2,647	0	2,647	0	2,646	0	2,646
Total Cost of Output 04	0	42,000	0	42,000	0	42,000	0	42,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	17,591	0	17,591	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	0	800
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	0	8,000

Vote: 165 Gulu Referral Hospital

221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	3,550	0	3,550	0	3,550	0	3,550
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	870	0	870	0	870	0	870
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	3,161	0	3,161	0	3,161	0	3,161
221016 IFMS Recurrent costs	0	2,865	0	2,865	0	2,865	0	2,865
221017 Subscriptions	0	2,840	0	2,840	0	2,840	0	2,840
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	0	0	0	0	11,528	0	11,528
223003 Rent – (Produced Assets) to private entities	0	3,500	0	3,500	0	3,500	0	3,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	50,000	0	50,000	0	50,000	0	50,000
223006 Water	0	12,028	0	12,028	0	17,591	0	17,591
224004 Cleaning and Sanitation	0	8,700	0	8,700	0	8,700	0	8,700
227001 Travel inland	0	27,000	0	27,000	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	41,835	0	41,835	0	41,835	0	41,835
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,375	0	20,375	0	20,375	0	20,375
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	3,392	0	3,392	0	3,392
228004 Maintenance – Other	0	3,500	0	3,500	0	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 05	0	259,507	0	259,507	0	259,507	0	259,507

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	4,088	0	4,088
221001 Advertising and Public Relations	0	592	0	592	0	592	0	592
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	4,159	0	4,159	0	4,159	0	4,159
228001 Maintenance - Civil	0	4,874	0	4,874	0	4,874	0	4,874
228003 Maintenance – Machinery, Equipment & Furniture	0	2,288	0	2,288	0	2,287	0	2,287
Total Cost of Output 06	0	35,000	0	35,000	0	35,000	0	35,000

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	7,563	0	7,563
212102 Pension for General Civil Service	0	445,624	0	445,624	0	134,880	0	134,880
213004 Gratuity Expenses	0	469,416	0	469,416	0	469,416	0	469,416
Total Cost of Output 19	0	925,040	0	925,040	0	611,859	0	611,859
Total Cost Of Outputs Provided	5,022,461	1,949,371	610,000	7,581,832	5,109,283	2,654,633	0	7,763,916

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	1,152	0	1,152	0	0	0	0

Vote: 165 Gulu Referral Hospital

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	270,950	0	270,950
321617 Salary Arrears (Budgeting)	0	0	0	0	0	13,283	0	13,283
Total Cost of Output 99	0	1,152	0	1,152	0	284,232	0	284,232
Total Cost Of Arrears	0	1,152	0	1,152	0	284,232	0	284,232
Total Cost for SubProgramme 01	5,022,461	1,950,523	610,000	7,582,984	5,109,283	2,938,866	0	8,048,149
<i>Total Excluding Arrears</i>	5,022,461	1,949,371	610,000	7,581,832	5,109,283	2,654,633	0	7,763,916

SubProgramme 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,800	0	7,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,301	0	10,301
221003 Staff Training	0	4,500	0	4,500	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	4,800	0	4,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	0	15,000
223005 Electricity	0	10,000	0	10,000	0	2,600	0	2,600
223006 Water	0	7,500	0	7,500	0	2,400	0	2,400
227001 Travel inland	0	10,703	0	10,703	0	22,870	0	22,870
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	12,000	0	12,000
228001 Maintenance - Civil	0	21,300	0	21,300	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,776	0	55,776	0	71,609	0	71,609
Total Cost of Output 05	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	0	167,779

Development Budget Estimates

Vote: 165 Gulu Referral Hospital

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 085675	300,000	0	0	300,000	0	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	40,000	0	0	40,000	90,000	0	0	90,000
Total Cost Of Output 085677	40,000	0	0	40,000	90,000	0	0	90,000
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
312104 Other Structures	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 085680	300,000	0	0	300,000	250,000	0	0	250,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	600,000	0	0	600,000	1,048,000	0	0	1,048,000
Total Cost Of Output 085681	600,000	0	0	600,000	1,048,000	0	0	1,048,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 085683	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	1,240,000	0	0	1,240,000	1,488,000	0	0	1,488,000
Total Cost for Project: 1004	1,240,000	0	0	1,240,000	1,488,000	0	0	1,488,000
Total Excluding Arrears	1,240,000	0	0	1,240,000	1,488,000	0	0	1,488,000

Project 1468 Institutional Support to Gulu Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	248,000	0	0	248,000	0	0	0	0
Total Cost Of Output 085677	248,000	0	0	248,000	0	0	0	0
Total Cost for Capital Purchases	248,000	0	0	248,000	0	0	0	0
Total Cost for Project: 1468	248,000	0	0	248,000	0	0	0	0
Total Excluding Arrears	248,000	0	0	248,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,639,763	0	610,000	9,249,763	9,714,928	0	0	9,714,928
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,430,696	0	0	9,430,696
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 165	8,639,763	0	610,000	9,249,763	9,714,928	0	0	9,714,928
Total Excluding Arrears	8,638,611	0	610,000	9,248,611	9,430,696	0	0	9,430,696

Vote: 166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Hoima Referral Hospital Services	6,093,900	1,686,683	180,000	7,960,583	6,198,322	2,227,206	0	8,425,528
02 Hoima Referral Hospital Internal Audit	0	8,000	0	8,000	0	8,000	0	8,000
03 Hoima Regional Maintenance	0	100,729	0	100,729	0	100,729	0	100,729
Total Recurrent Budget Estimates for Programme	6,093,900	1,795,413	180,000	8,069,313	6,198,322	2,335,936	0	8,534,258
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Hoima Rehabilitation Referral Hospital	1,069,049	0	0	1,069,049	660,000	0	0	660,000
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	100,000	100,000	0	0	100,000
Total Development Budget Estimates for Programme	1,169,049	0	0	1,169,049	760,000	0	0	760,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	9,058,362	0	180,000	9,238,362	9,294,258	0	0	9,294,258
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,184,678	0	0	9,184,678
Total Vote 166	9,058,362	0	180,000	9,238,362	9,294,258	0	0	9,294,258
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,184,678	0	0	9,184,678

Vote: 166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,834,044	0	180,000	8,014,044	8,424,678	0	0	8,424,678
211101 General Staff Salaries	6,093,900	0	0	6,093,900	6,198,322	0	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	106,991	0	64,000	170,991	173,991	0	0	173,991
212102 Pension for General Civil Service	347,141	0	0	347,141	387,263	0	0	387,263
213001 Medical expenses (To employees)	8,000	0	0	8,000	8,600	0	0	8,600
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	0	7,000
213004 Gratuity Expenses	454,052	0	0	454,052	454,052	0	0	454,052
221001 Advertising and Public Relations	4,000	0	4,000	8,000	7,000	0	0	7,000
221002 Workshops and Seminars	5,500	0	0	5,500	4,000	0	0	4,000
221003 Staff Training	9,500	0	0	9,500	9,500	0	0	9,500
221006 Commissions and related charges	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	30,100	0	12,000	42,100	23,000	0	0	23,000
221010 Special Meals and Drinks	80,000	0	0	80,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	51,500	0	8,000	59,500	61,500	0	0	61,500
221012 Small Office Equipment	2,700	0	0	2,700	2,700	0	0	2,700
222001 Telecommunications	14,000	0	0	14,000	14,000	0	0	14,000
223005 Electricity	103,000	0	0	103,000	244,000	0	0	244,000
223006 Water	65,000	0	2,000	67,000	124,000	0	0	124,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,300	0	0	20,300	20,300	0	0	20,300
224001 Medical Supplies	0	0	48,000	48,000	52,890	0	0	52,890
224004 Cleaning and Sanitation	90,000	0	6,000	96,000	138,000	0	0	138,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	12,000	0	0	12,000
227001 Travel inland	62,229	0	12,000	74,229	62,200	0	0	62,200
227004 Fuel, Lubricants and Oils	128,903	0	0	128,903	124,903	0	0	124,903
228001 Maintenance - Civil	58,578	0	12,000	70,578	70,678	0	0	70,678
228002 Maintenance - Vehicles	26,600	0	0	26,600	32,000	0	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	58,050	0	0	58,050	102,779	0	0	102,779
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	760,000	0	0	760,000
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
312104 Other Structures	960,000	0	0	960,000	610,000	0	0	610,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312211 Office Equipment	50,000	0	0	50,000	0	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0	0
Arrears	164,317	0	0	164,317	109,579	0	0	109,579
321605 Domestic arrears (Budgeting)	109,049	0	0	109,049	0	0	0	0
321607 Utility arrears (Budgeting)	55,268	0	0	55,268	109,579	0	0	109,579

Vote: 166 Hoima Referral Hospital

Grand Total Vote 166	9,058,362	0	180,000	9,238,362	9,294,258	0	0	9,294,258
Total Excluding Arrears	8,894,044	0	180,000	9,074,044	9,184,678	0	0	9,184,678

Vote: 166 Hoima Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	6,093,900	0	0	6,093,900	6,198,322	0	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	0	23,409	0	23,409	0	23,409	0	23,409
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	30,000	0	30,000	0	84,250	0	84,250
223006 Water	0	20,000	0	20,000	0	47,500	0	47,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	43,000	0	43,000
227004 Fuel, Lubricants and Oils	0	20,747	0	20,747	0	20,747	0	20,747
228001 Maintenance - Civil	0	10,000	0	10,000	0	21,550	0	21,550
228002 Maintenance - Vehicles	0	0	0	0	0	3,700	0	3,700
Total Cost of Output 01	6,093,900	191,156	0	6,285,056	6,198,322	341,156	0	6,539,478
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	30,000	0	30,000	0	124,250	0	124,250
223006 Water	0	20,000	0	20,000	0	61,500	0	61,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	25,000	0	25,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	11,156	0	11,156	0	11,156	0	11,156
228001 Maintenance - Civil	0	14,000	0	14,000	0	14,550	0	14,550
228002 Maintenance - Vehicles	0	0	0	0	0	1,700	0	1,700
Total Cost of Output 02	0	191,156	0	191,156	0	304,156	0	304,156
Output 085603 Medicines and health supplies procured and dispensed								
224001 Medical Supplies	0	0	48,000	48,000	0	0	0	0
228001 Maintenance - Civil	0	16,550	0	16,550	0	16,550	0	16,550

Vote: 166 Hoima Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	47,000	0	47,000
Total Cost of Output 03	0	26,550	48,000	74,550	0	63,550	0	63,550

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 04	0	18,600	0	18,600	0	18,600	0	18,600

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	13,632	64,000	77,632	0	109,632	0	109,632
212102 Pension for General Civil Service	0	347,141	0	347,141	0	387,263	0	387,263
213001 Medical expenses (To employees)	0	0	0	0	0	600	0	600
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	454,052	0	454,052	0	454,052	0	454,052
221001 Advertising and Public Relations	0	4,000	4,000	8,000	0	7,000	0	7,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	5,600	12,000	17,600	0	5,000	0	5,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	8,000	20,000	0	12,000	0	12,000
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	10,000	2,000	12,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	52,890	0	52,890
224004 Cleaning and Sanitation	0	60,000	6,000	66,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	0	10,000	0	10,000
227001 Travel inland	0	4,000	12,000	16,000	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	3,028	12,000	15,028	0	3,028	0	3,028
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	0	1,002,653	132,000	1,134,653	0	1,188,865	0	1,188,865

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	8,950	0	8,950	0	8,950	0	8,950
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221006 Commissions and related charges	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	0	4,500
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500

Vote: 166 Hoima Referral Hospital

222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	5,000	0	5,000	0	500	0	500
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	14,300	0	14,300	0	14,300
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	550	0	550	0	13,050	0	13,050
Total Cost of Output 06	0	139,300	0	139,300	0	139,300	0	139,300

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 07	0	46,000	0	46,000	0	46,000	0	46,000

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	0	12,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost Of Outputs Provided	6,093,900	1,631,415	180,000	7,905,315	6,198,322	2,117,627	0	8,315,949

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	55,268	0	55,268	0	109,579	0	109,579
Total Cost of Output 99	0	55,268	0	55,268	0	109,579	0	109,579
Total Cost Of Arrears	0	55,268	0	55,268	0	109,579	0	109,579
Total Cost for SubProgramme 01	6,093,900	1,686,683	180,000	7,960,583	6,198,322	2,227,206	0	8,425,528
<i>Total Excluding Arrears</i>	6,093,900	1,631,415	180,000	7,905,315	6,198,322	2,117,627	0	8,315,949

Vote: 166 Hoima Referral Hospital

SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 05</i>	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost Of Outputs Provided	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost for SubProgramme 02	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	0	8,000

SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	11,000	0	11,000	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	13,229	0	13,229	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	47,500	0	47,500	0	42,729	0	42,729
<i>Total Cost of Output 05</i>	0	100,729	0	100,729	0	100,729	0	100,729
Total Cost Of Outputs Provided	0	100,729	0	100,729	0	100,729	0	100,729
Total Cost for SubProgramme 03	0	100,729	0	100,729	0	100,729	0	100,729
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	0	100,729

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	450,000	0	0	450,000	0	0	0	0
<i>Total Cost Of Output 085672</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
312104 Other Structures	510,000	0	0	510,000	610,000	0	0	610,000
<i>Total Cost Of Output 085680</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>660,000</i>
Total Cost for Capital Purchases	960,000	0	0	960,000	660,000	0	0	660,000

Vote: 166 Hoima Referral Hospital

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	109,049	0	0	109,049	0	0	0	0
<i>Total Cost Of Output 085699</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	109,049	0	0	109,049	0	0	0	0
<i>Total Cost for Project: 1004</i>	1,069,049	0	0	1,069,049	660,000	0	0	660,000
<i>Total Excluding Arrears</i>	960,000	0	0	960,000	660,000	0	0	660,000

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085685 Purchase of Medical Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312211 Office Equipment	50,000	0	0	50,000	0	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost for Project: 1480</i>	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,058,362	0	180,000	9,238,362	9,294,258	0	0	9,294,258
<i>Total Excluding Arrears</i>	8,894,044	0	180,000	9,074,044	9,184,678	0	0	9,184,678
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 166	9,058,362	0	180,000	9,238,362	9,294,258	0	0	9,294,258
<i>Total Excluding Arrears</i>	8,894,044	0	180,000	9,074,044	9,184,678	0	0	9,184,678

Vote: 167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Jinja Referral Hospital Services	6,776,365	3,205,327	250,000	10,231,692	7,191,014	3,764,399	0	10,955,413
02 Jinja Referral Hospital Internal Audit	7,000	10,000	0	17,000	7,000	14,000	0	21,000
03 Jinja Regional Maintenance	0	90,000	0	90,000	0	135,000	0	135,000
Total Recurrent Budget Estimates for Programme	6,783,365	3,305,327	250,000	10,338,692	7,198,014	3,913,399	0	11,111,413
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Jinja Rehabilitation Referral Hospital	1,364,934	0	0	1,364,934	1,100,000	0	0	1,100,000
1481 Institutional Support to Jinja Regional Hospital	188,000	0	0	188,000	88,000	0	0	88,000
Total Development Budget Estimates for Programme	1,552,934	0	0	1,552,934	1,188,000	0	0	1,188,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	11,641,626	0	250,000	11,891,626	12,299,413	0	0	12,299,413
Total Excluding Arrears	10,903,388	0	250,000	11,153,388	12,116,737	0	0	12,116,737
Total Vote 167	11,641,626	0	250,000	11,891,626	12,299,413	0	0	12,299,413
Total Excluding Arrears	10,903,388	0	250,000	11,153,388	12,116,737	0	0	12,116,737

Vote: 167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,415,388	0	250,000	9,665,388	10,928,737	0	0	10,928,737
211101 General Staff Salaries	6,783,365	0	0	6,783,365	7,198,014	0	0	7,198,014
211102 Contract Staff Salaries	0	0	44,800	44,800	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	34,500	0	84,150	118,650	60,500	0	0	60,500
212101 Social Security Contributions	0	0	4,805	4,805	0	0	0	0
212102 Pension for General Civil Service	881,531	0	0	881,531	1,053,580	0	0	1,053,580
213001 Medical expenses (To employees)	1,000	0	0	1,000	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,939	0	0	3,939
213004 Gratuity Expenses	726,453	0	0	726,453	1,114,805	0	0	1,114,805
221001 Advertising and Public Relations	7,400	0	4,195	11,595	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	3,000	33,800	0	0	33,800
221003 Staff Training	18,200	0	3,850	22,050	27,000	0	0	27,000
221007 Books, Periodicals & Newspapers	1,000	0	2,000	3,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	25,000	0	0	25,000	27,800	0	0	27,800
221010 Special Meals and Drinks	3,200	0	17,125	20,325	11,500	0	0	11,500
221011 Printing, Stationery, Photocopying and Binding	31,500	0	14,000	45,500	46,000	0	0	46,000
221012 Small Office Equipment	0	0	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	1,875	1,875	0	0	0	0
221017 Subscriptions	0	0	0	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	11,500	0	8,000	19,500	21,000	0	0	21,000
223004 Guard and Security services	6,000	0	0	6,000	4,000	0	0	4,000
223005 Electricity	163,700	0	0	163,700	390,600	0	0	390,600
223006 Water	325,367	0	0	325,367	348,467	0	0	348,467
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	0	0	0	0
224001 Medical Supplies	0	0	34,000	34,000	50,000	0	0	50,000
224004 Cleaning and Sanitation	148,300	0	0	148,300	172,900	0	0	172,900
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0	0
227001 Travel inland	11,300	0	0	11,300	38,000	0	0	38,000
227002 Travel abroad	3,000	0	0	3,000	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	54,295	0	6,000	60,295	130,833	0	0	130,833
228001 Maintenance - Civil	16,639	0	0	16,639	14,500	0	0	14,500
228002 Maintenance - Vehicles	46,000	0	5,200	51,200	69,500	0	0	69,500
228003 Maintenance – Machinery, Equipment & Furniture	96,138	0	0	96,138	96,138	0	0	96,138
228004 Maintenance – Other	0	0	0	0	5,362	0	0	5,362
273102 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	0	0	0	0

Vote: 167 Jinja Referral Hospital

Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,188,000	0	0	1,188,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	188,000	0	0	188,000	38,000	0	0	38,000
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
Arrears	738,238	0	0	738,238	182,675	0	0	182,675
321605 Domestic arrears (Budgeting)	66,610	0	0	66,610	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	234,558	0	0	234,558	84,675	0	0	84,675
321612 Water arrears(Budgeting)	437,070	0	0	437,070	98,001	0	0	98,001
Grand Total Vote 167	11,641,626	0	250,000	11,891,626	12,299,413	0	0	12,299,413
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	11,153,388	12,116,737	0	0	12,116,737

Vote: 167 Jinja Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	6,776,365	0	0	6,776,365	7,191,014	0	0	7,191,014
211102 Contract Staff Salaries	0	0	44,800	44,800	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	84,150	93,150	0	13,000	0	13,000
212101 Social Security Contributions	0	0	4,805	4,805	0	0	0	0
212102 Pension for General Civil Service	0	881,531	0	881,531	0	1,053,580	0	1,053,580
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0	0
213004 Gratuity Expenses	0	726,453	0	726,453	0	1,114,805	0	1,114,805
221001 Advertising and Public Relations	0	0	4,195	4,195	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	3,200	3,850	7,050	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	700	0	700
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	17,125	17,125	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	14,000	14,000	0	24,000	0	24,000
221014 Bank Charges and other Bank related costs	0	0	1,875	1,875	0	0	0	0
222001 Telecommunications	0	2,000	8,000	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	10,700	0	10,700	0	103,000	0	103,000
223006 Water	0	161,367	0	161,367	0	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0	0
224001 Medical Supplies	0	0	34,000	34,000	0	0	0	0
224004 Cleaning and Sanitation	0	95,300	0	95,300	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,395	6,000	14,395	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	26,000	5,200	31,200	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,138	0	6,138	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	6,776,365	1,964,084	250,000	8,990,449	7,191,014	2,491,085	0	9,682,099

Vote: 167 Jinja Referral Hospital

Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	26,500	0	26,500
213001 Medical expenses (To employees)	0	400	0	400	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	13,000	0	13,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	500	0	500	0	6,000	0	6,000
223005 Electricity	0	64,000	0	64,000	0	98,000	0	98,000
223006 Water	0	14,000	0	14,000	0	84,900	0	84,900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	0	0	0
224001 Medical Supplies	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	58,000	0	58,000
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	60,000	0	60,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 02	0	120,900	0	120,900	0	448,900	0	448,900

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	400	0	400	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	200	0	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	500	0	500	0	0	0	0
221010 Special Meals and Drinks	0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
223005 Electricity	0	47,000	0	47,000	0	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 04	0	97,350	0	97,350	0	0	0	0

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	7,700	0	7,700	0	0	0	0
213001 Medical expenses (To employees)	0	400	0	400	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	3,939	0	3,939
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0

Vote: 167 Jinja Referral Hospital

221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	5,000	0	5,000
222001 Telecommunications	0	8,400	0	8,400	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	42,000	0	42,000	0	129,600	0	129,600
223006 Water	0	120,000	0	120,000	0	115,567	0	115,567
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	20,000	0	20,000
227001 Travel inland	0	6,000	0	6,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	34,300	0	34,300	0	53,833	0	53,833
228001 Maintenance - Civil	0	1,639	0	1,639	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	27,000	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,638	0	17,638
228004 Maintenance – Other	0	0	0	0	0	5,362	0	5,362
Total Cost of Output 05	0	302,939	0	302,939	0	392,939	0	392,939

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	400	0	400	0	5,000	0	5,000
221001 Advertising and Public Relations	0	400	0	400	0	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	20,000	0	20,000
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	500	0	500	0	20,000	0	20,000
221010 Special Meals and Drinks	0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	60,000	0	60,000
223006 Water	0	10,000	0	10,000	0	48,000	0	48,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	62,500	0	62,500
227001 Travel inland	0	400	0	400	0	0	0	0
Total Cost of Output 06	0	22,450	0	22,450	0	224,500	0	224,500

Output 085607 Immunisation Services

221010 Special Meals and Drinks	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	500	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 07	0	1,500	0	1,500	0	1,500	0	1,500

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,800	0	2,800	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	22,000	0	22,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	1,100	0	1,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	0	0	0

Vote: 167 Jinja Referral Hospital

227001 Travel inland	0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	0	0	0
Total Cost of Output 19	0	22,000	0	22,000	0	22,000	0	22,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	200	0	200	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	800	0	800
221010 Special Meals and Drinks	0	100	0	100	0	0	0	0
222001 Telecommunications	0	100	0	100	0	0	0	0
227001 Travel inland	0	400	0	400	0	0	0	0
Total Cost of Output 20	0	800	0	800	0	800	0	800
Total Cost Of Outputs Provided	6,776,365	2,532,022	250,000	9,558,388	7,191,014	3,581,724	0	10,772,737

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	1,676	0	1,676	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	234,558	0	234,558	0	84,675	0	84,675
321612 Water arrears(Budgeting)	0	437,070	0	437,070	0	98,001	0	98,001
Total Cost of Output 99	0	673,304	0	673,304	0	182,675	0	182,675
Total Cost Of Arrears	0	673,304	0	673,304	0	182,675	0	182,675
Total Cost for SubProgramme 01	6,776,365	3,205,327	250,000	10,231,692	7,191,014	3,764,399	0	10,955,413
<i>Total Excluding Arrears</i>	6,776,365	2,532,022	250,000	9,558,388	7,191,014	3,581,724	0	10,772,737

SubProgramme 02 Jinja Referral Hospital Internal Audit

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

Output 085601 Inpatient services

211101 General Staff Salaries	0	0	0	0	7,000	0	0	7,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	7,000	14,000	0	21,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	7,000	10,000	0	17,000	0	0	0	0
Total Cost Of Outputs Provided	7,000	10,000	0	17,000	7,000	14,000	0	21,000
Total Cost for SubProgramme 02	7,000	10,000	0	17,000	7,000	14,000	0	21,000
<i>Total Excluding Arrears</i>	7,000	10,000	0	17,000	7,000	14,000	0	21,000

SubProgramme 03 Jinja Regional Maintenance

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

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000

Vote: 167 Jinja Referral Hospital

221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,800	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	1,800	0	1,800
221012 Small Office Equipment	0	0	0	0	0	1,800	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	19,000	0	19,000
227002 Travel abroad	0	0	0	0	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	0	17,000
228001 Maintenance - Civil	0	0	0	0	0	4,500	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	11,500	0	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	90,000	0	55,500	0	55,500
Total Cost of Output 05	0	90,000	0	90,000	0	135,000	0	135,000
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	135,000	0	135,000
Total Cost for SubProgramme 03	0	90,000	0	90,000	0	135,000	0	135,000
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	135,000	0	135,000

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 085680	200,000	0	0	200,000	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Cost Of Output 085681	1,100,000	0	0	1,100,000	1,100,000	0	0	1,100,000
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	1,100,000	0	0	1,100,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	64,934	0	0	64,934	0	0	0	0
Total Cost Of Output 085699	64,934	0	0	64,934	0	0	0	0
Total Cost for Arrears	64,934	0	0	64,934	0	0	0	0
Total Cost for Project: 1004	1,364,934	0	0	1,364,934	1,100,000	0	0	1,100,000
<i>Total Excluding Arrears</i>	1,300,000	0	0	1,300,000	1,100,000	0	0	1,100,000

Vote: 167 Jinja Referral Hospital

Project 1481 Institutional Support to Jinja Regional Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	188,000	0	0	188,000	38,000	0	0	38,000
<i>Total Cost Of Output 085677</i>	<i>188,000</i>	<i>0</i>	<i>0</i>	<i>188,000</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	188,000	0	0	188,000	88,000	0	0	88,000
<i>Total Cost for Project: 1481</i>	188,000	0	0	188,000	88,000	0	0	88,000
<i>Total Excluding Arrears</i>	188,000	0	0	188,000	88,000	0	0	88,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	11,641,626	0	250,000	11,891,626	12,299,413	0	0	12,299,413
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	11,153,388	12,116,737	0	0	12,116,737
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 167	11,641,626	0	250,000	11,891,626	12,299,413	0	0	12,299,413
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	11,153,388	12,116,737	0	0	12,116,737

Vote: 168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Kabale Referral Hospital Services	4,073,300	1,707,821	500,000	6,281,120	4,160,122	2,651,002	0	6,811,124
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	0	11,000
03 Kabale Regional Maintenance Workshop	0	318,039	0	318,039	0	268,424	0	268,424
Total Recurrent Budget Estimates for Programme	4,073,300	2,036,860	500,000	6,610,159	4,160,122	2,930,426	0	7,090,548
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Kabale Regional Hospital Rehabilitaion	1,165,000	0	0	1,165,000	1,337,000	0	0	1,337,000
1473 Institutional Support to Kabale Regional Referral Hospital	323,000	0	0	323,000	151,000	0	0	151,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	7,598,159	0	500,000	8,098,159	8,578,548	0	0	8,578,548
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,479,056	0	0	8,479,056
Total Vote 168	7,598,159	0	500,000	8,098,159	8,578,548	0	0	8,578,548
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,479,056	0	0	8,479,056

Vote: 168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,963,346	0	500,000	6,463,346	6,991,056	0	0	6,991,056
211101 General Staff Salaries	4,073,300	0	0	4,073,300	4,160,122	0	0	4,160,122
211102 Contract Staff Salaries	0	0	75,807	75,807	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	138,887	0	165,000	303,887	333,241	0	0	333,241
212101 Social Security Contributions	0	0	8,423	8,423	9,528	0	0	9,528
212102 Pension for General Civil Service	312,135	0	0	312,135	406,342	0	0	406,342
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,500	0	0	5,500
213002 Incapacity, death benefits and funeral expenses	5,200	0	0	5,200	4,000	0	0	4,000
213004 Gratuity Expenses	362,167	0	0	362,167	519,279	0	0	519,279
221001 Advertising and Public Relations	6,000	0	100	6,100	3,600	0	0	3,600
221002 Workshops and Seminars	45,892	0	0	45,892	31,050	0	0	31,050
221003 Staff Training	9,500	0	0	9,500	15,221	0	0	15,221
221007 Books, Periodicals & Newspapers	3,275	0	0	3,275	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	5,252	0	0	5,252	4,700	0	0	4,700
221009 Welfare and Entertainment	40,000	0	10,000	50,000	60,000	0	0	60,000
221010 Special Meals and Drinks	82,000	0	0	82,000	82,087	0	0	82,087
221011 Printing, Stationery, Photocopying and Binding	28,590	0	10,000	38,590	35,898	0	0	35,898
221012 Small Office Equipment	5,000	0	0	5,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	5,900	0	0	5,900
221020 IPPS Recurrent Costs	2,000	0	0	2,000	3,000	0	0	3,000
222001 Telecommunications	8,400	0	4,000	12,400	9,900	0	0	9,900
222002 Postage and Courier	100	0	0	100	500	0	0	500
222003 Information and communications technology (ICT)	4,000	0	4,000	8,000	4,000	0	0	4,000
223001 Property Expenses	7,750	0	0	7,750	5,000	0	0	5,000
223004 Guard and Security services	13,600	0	0	13,600	10,800	0	0	10,800
223005 Electricity	106,000	0	20,000	126,000	182,000	0	0	182,000
223006 Water	81,500	0	20,000	101,500	293,639	0	0	293,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	2,000	0	0	2,000
224001 Medical Supplies	0	0	100,900	100,900	80,000	0	0	80,000
224004 Cleaning and Sanitation	105,395	0	5,770	111,165	109,200	0	0	109,200
224005 Uniforms, Beddings and Protective Gear	13,400	0	5,000	18,400	15,500	0	0	15,500
225001 Consultancy Services- Short term	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	76,581	0	12,000	88,581	76,300	0	0	76,300
227002 Travel abroad	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	125,953	0	6,000	131,953	140,150	0	0	140,150
228001 Maintenance - Civil	22,474	0	40,000	62,474	43,000	0	0	43,000
228002 Maintenance - Vehicles	45,350	0	10,000	55,350	66,000	0	0	66,000

Vote: 168 Kabale Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	220,647	0	0	220,647	240,000	0	0	240,000
228004 Maintenance – Other	2,000	0	2,000	4,000	4,400	0	0	4,400
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	120,000	0	0	120,000
312102 Residential Buildings	1,030,000	0	0	1,030,000	946,000	0	0	946,000
312104 Other Structures	35,000	0	0	35,000	171,000	0	0	171,000
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	41,000	0	0	41,000
312211 Office Equipment	30,000	0	0	30,000	0	0	0	0
312212 Medical Equipment	93,000	0	0	93,000	110,000	0	0	110,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Arrears	146,813	0	0	146,813	99,492	0	0	99,492
321608 General Public Service Pension arrears (Budgeting)	88,517	0	0	88,517	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	41,196	0	0	41,196
321613 Telephone arrears (Budgeting)	0	0	0	0	41,196	0	0	41,196
321614 Electricity arrears (Budgeting)	58,296	0	0	58,296	17,100	0	0	17,100
Grand Total Vote 168	7,598,159	0	500,000	8,098,159	8,578,548	0	0	8,578,548
<i>Total Excluding Arrears</i>	<i>7,451,346</i>	<i>0</i>	<i>500,000</i>	<i>7,951,346</i>	<i>8,479,056</i>	<i>0</i>	<i>0</i>	<i>8,479,056</i>

Vote: 168 Kabale Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	0	0	0	0	4,160,122	0	0	4,160,122
211102 Contract Staff Salaries	0	0	75,807	75,807	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	53,237	165,000	218,237	0	230,051	0	230,051
212101 Social Security Contributions	0	0	8,423	8,423	0	9,528	0	9,528
212102 Pension for General Civil Service	0	202,755	0	202,755	0	406,342	0	406,342
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	266,173	0	266,173	0	519,279	0	519,279
221001 Advertising and Public Relations	0	2,000	100	2,100	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	9,000	0	9,000
221003 Staff Training	0	4,000	0	4,000	0	7,721	0	7,721
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	20,000	10,000	30,000	0	35,000	0	35,000
221010 Special Meals and Drinks	0	36,000	0	36,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	9,868	0	9,868
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	3,000	0	3,000
222001 Telecommunications	0	2,000	4,000	6,000	0	2,000	0	2,000
222002 Postage and Courier	0	50	0	50	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	4,000	8,000	0	0	0	0
223001 Property Expenses	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	35,000	20,000	55,000	0	125,000	0	125,000
223006 Water	0	38,000	20,000	58,000	0	226,000	0	226,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	500	0	500
224001 Medical Supplies	0	0	100,900	100,900	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	101,795	5,770	107,565	0	74,000	0	74,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	5,000	15,000	0	13,000	0	13,000
227001 Travel inland	0	0	12,000	12,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	60,405	6,000	66,405	0	60,000	0	60,000
228001 Maintenance - Civil	0	8,000	40,000	48,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	16,175	10,000	26,175	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000

Vote: 168 Kabale Referral Hospital

228004 Maintenance – Other	0	2,000	2,000	4,000	0	400	0	400
Total Cost of Output 01	0	878,089	500,000	1,378,089	4,160,122	1,995,189	0	6,155,311

Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	23,000	0	23,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	3,500	0	3,500
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	9,790	0	3,500	0	3,500
222001 Telecommunications	0	3,000	0	3,000	0	500	0	500
222002 Postage and Courier	0	50	0	50	0	0	0	0
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	33,000	0	33,000
223006 Water	0	23,000	0	23,000	0	26,000	0	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	24,175	0	24,175	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	2,000	0	2,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	7,000	0	7,000
Total Cost of Output 02	0	174,432	0	174,432	0	131,000	0	131,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	0	25,000	0	25,000	0	0	0	0

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	250	0	250
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	500	0	500
221010 Special Meals and Drinks	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	20,000	0	20,000	0	9,000	0	9,000

Vote: 168 Kabale Referral Hospital

223006 Water	0	6,500	0	6,500	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	9,000	0	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	35,200	0	35,200	0	66,750	0	66,750

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,073,300	0	0	4,073,300	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	43,090	0	43,090	0	47,700	0	47,700
212102 Pension for General Civil Service	0	109,379	0	109,379	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
213004 Gratuity Expenses	0	95,994	0	95,994	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,700	0	2,700
221002 Workshops and Seminars	0	4,226	0	4,226	0	3,500	0	3,500
221003 Staff Training	0	2,000	0	2,000	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	14,000	0	14,000
221010 Special Meals and Drinks	0	17,300	0	17,300	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,900	0	5,900
221020 IPPS Recurrent Costs	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	7,200	0	7,200
223005 Electricity	0	5,000	0	5,000	0	9,000	0	9,000
223006 Water	0	0	0	0	0	8,639	0	8,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	3,952	0	3,952	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,114	0	4,114	0	52,000	0	52,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	20,000	0	20,000

Vote: 168 Kabale Referral Hospital

228004 Maintenance – Other	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	4,073,300	313,330	0	4,386,629	0	279,639	0	279,639

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	400	0	400
221002 Workshops and Seminars	0	0	0	0	0	250	0	250
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	6,500	0	6,500	0	4,987	0	4,987
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
223001 Property Expenses	0	7,750	0	7,750	0	0	0	0
223006 Water	0	6,500	0	6,500	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	5,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	27,917	0	27,917	0	5,000	0	5,000
228001 Maintenance - Civil	0	4,874	0	4,874	0	0	0	0
228002 Maintenance - Vehicles	0	10,175	0	10,175	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0	0
Total Cost of Output 06	0	78,954	0	78,954	0	46,037	0	46,037

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,983	0	5,983	0	4,000	0	4,000
221003 Staff Training	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
223006 Water	0	6,500	0	6,500	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,496	0	5,496
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0	0
Total Cost of Output 07	0	33,833	0	33,833	0	10,496	0	10,496

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	2,200	0	2,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221010 Special Meals and Drinks	0	2,000	0	2,000	0	1,100	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,730	0	2,730
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	1,600	0	1,600

Vote: 168 Kabale Referral Hospital

227001 Travel inland	0	4,000	0	4,000	0	4,100	0	4,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,550	0	1,550
Total Cost of Output 19	0	21,200	0	21,200	0	20,080	0	20,080

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	270	0	270	0	1,270	0	1,270
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50	0	50
221010 Special Meals and Drinks	0	200	0	200	0	500	0	500
222001 Telecommunications	0	100	0	100	0	100	0	100
227001 Travel inland	0	400	0	400	0	400	0	400
Total Cost of Output 20	0	970	0	970	0	2,320	0	2,320
Total Cost Of Outputs Provided	4,073,300	1,561,008	500,000	6,134,307	4,160,122	2,551,510	0	6,711,632

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	88,517	0	88,517	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	41,196	0	41,196
321613 Telephone arrears (Budgeting)	0	0	0	0	0	41,196	0	41,196
321614 Electricity arrears (Budgeting)	0	58,296	0	58,296	0	17,100	0	17,100
Total Cost of Output 99	0	146,813	0	146,813	0	99,492	0	99,492
Total Cost Of Arrears	0	146,813	0	146,813	0	99,492	0	99,492
Total Cost for SubProgramme 01	4,073,300	1,707,821	500,000	6,281,120	4,160,122	2,651,002	0	6,811,124
<i>Total Excluding Arrears</i>	4,073,300	1,561,008	500,000	6,134,307	4,160,122	2,551,510	0	6,711,632

SubProgramme 02 Kabale Referral Hospital Internal Audit

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

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	2,900	0	2,900	0	2,900	0	2,900
221002 Workshops and Seminars	0	1,050	0	1,050	0	1,050	0	1,050
221007 Books, Periodicals & Newspapers	0	150	0	150	0	150	0	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	0	1,800
222001 Telecommunications	0	700	0	700	0	700	0	700
227001 Travel inland	0	2,800	0	2,800	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	0	1,600
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Kabale Regional Maintenance Workshop

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

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	5,320	0	5,320	0	9,320	0	9,320

Vote: 168 Kabale Referral Hospital

221002 Workshops and Seminars	0	30,416	0	30,416	0	14,000	0	14,000
221007 Books, Periodicals & Newspapers	0	50	0	50	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,252	0	1,252	0	1,200	0	1,200
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
222001 Telecommunications	0	600	0	600	0	1,600	0	1,600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	0	3,600
223005 Electricity	0	16,000	0	16,000	0	6,000	0	6,000
223006 Water	0	1,000	0	1,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	1,200	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	3,400	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	11,254	0	11,254	0	15,504	0	15,504
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	15,000	0	15,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	216,947	0	216,947	0	180,000	0	180,000
Total Cost of Output 05	0	318,039	0	318,039	0	268,424	0	268,424
Total Cost Of Outputs Provided	0	318,039	0	318,039	0	268,424	0	268,424
Total Cost for SubProgramme 03	0	318,039	0	318,039	0	268,424	0	268,424
<i>Total Excluding Arrears</i>	0	318,039	0	318,039	0	268,424	0	268,424

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	900,000	0	0	900,000
Total Cost Of Output 085672	1,100,000	0	0	1,100,000	1,000,000	0	0	1,000,000
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	120,000	0	0	120,000
312104 Other Structures	35,000	0	0	35,000	171,000	0	0	171,000
Total Cost Of Output 085680	35,000	0	0	35,000	291,000	0	0	291,000
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	30,000	0	0	30,000	46,000	0	0	46,000
Total Cost Of Output 085683	30,000	0	0	30,000	46,000	0	0	46,000
Total Cost for Capital Purchases	1,165,000	0	0	1,165,000	1,337,000	0	0	1,337,000
Total Cost for Project: 1004	1,165,000	0	0	1,165,000	1,337,000	0	0	1,337,000
<i>Total Excluding Arrears</i>	1,165,000	0	0	1,165,000	1,337,000	0	0	1,337,000

Vote: 168 Kabale Referral Hospital

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085676 Purchase of Office and ICT Equipment, including Software								
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
312211 Office Equipment	30,000	0	0	30,000	0	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 085676	110,000	0	0	110,000	0	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	41,000	0	0	41,000
312212 Medical Equipment	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 085677	125,000	0	0	125,000	41,000	0	0	41,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	88,000	0	0	88,000	110,000	0	0	110,000
Total Cost Of Output 085685	88,000	0	0	88,000	110,000	0	0	110,000
Total Cost for Capital Purchases	323,000	0	0	323,000	151,000	0	0	151,000
Total Cost for Project: 1473	323,000	0	0	323,000	151,000	0	0	151,000
Total Excluding Arrears	323,000	0	0	323,000	151,000	0	0	151,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	7,598,159	0	500,000	8,098,159	8,578,548	0	0	8,578,548
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,479,056	0	0	8,479,056
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 168	7,598,159	0	500,000	8,098,159	8,578,548	0	0	8,578,548
Total Excluding Arrears	7,451,346	0	500,000	7,951,346	8,479,056	0	0	8,479,056

Vote: 169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Masaka Referral Hospital Services	4,400,769	1,800,942	600,000	6,801,711	4,593,698	2,834,221	0	7,427,919
02 Masaka Referral Hospital Internal Audit	0	6,344	0	6,344	6,344	6,344	0	12,688
Total Recurrent Budget Estimates for Programme	4,400,769	1,807,286	600,000	6,808,055	4,600,042	2,840,565	0	7,440,607
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,266,055	0	600,000	8,866,055	9,498,607	0	0	9,498,607
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	9,184,460	0	0	9,184,460
Total Vote 169	8,266,055	0	600,000	8,866,055	9,498,607	0	0	9,498,607
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	9,184,460	0	0	9,184,460

Vote: 169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,201,849	0	600,000	6,801,849	7,126,460	0	0	7,126,460
211101 General Staff Salaries	4,400,769	0	0	4,400,769	4,600,042	0	0	4,600,042
211102 Contract Staff Salaries	0	0	160,000	160,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	57,328	0	60,000	117,328	192,964	0	0	192,964
212101 Social Security Contributions	0	0	16,000	16,000	0	0	0	0
212102 Pension for General Civil Service	337,122	0	0	337,122	404,660	0	0	404,660
213001 Medical expenses (To employees)	7,950	0	0	7,950	15,950	0	0	15,950
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	419,048	0	0	419,048	419,048	0	0	419,048
221001 Advertising and Public Relations	10,000	0	0	10,000	5,940	0	0	5,940
221002 Workshops and Seminars	1,000	0	4,972	5,972	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	2,440	9,440	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	2,000	10,250	8,250	0	0	8,250
221009 Welfare and Entertainment	50,318	0	20,000	70,318	39,659	0	0	39,659
221010 Special Meals and Drinks	154,469	0	10,000	164,469	154,463	0	0	154,463
221011 Printing, Stationery, Photocopying and Binding	48,000	0	20,000	68,000	69,100	0	0	69,100
221012 Small Office Equipment	6,000	0	5,000	11,000	2,750	0	0	2,750
222001 Telecommunications	6,811	0	4,000	10,811	6,411	0	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	1,400	0	0	1,400
223001 Property Expenses	11,179	0	240	11,419	7,299	0	0	7,299
223002 Rates	0	0	0	0	11,700	0	0	11,700
223004 Guard and Security services	8,000	0	240	8,240	6,624	0	0	6,624
223005 Electricity	108,000	0	20,000	128,000	314,000	0	0	314,000
223006 Water	136,884	0	20,000	156,884	191,678	0	0	191,678
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,000	0	10,000	39,000	17,000	0	0	17,000
224001 Medical Supplies	0	0	160,000	160,000	154,757	0	0	154,757
224004 Cleaning and Sanitation	167,025	0	6,000	173,025	167,025	0	0	167,025
224005 Uniforms, Beddings and Protective Gear	2,500	0	10,000	12,500	12,500	0	0	12,500
227001 Travel inland	31,724	0	5,000	36,724	88,040	0	0	88,040
227002 Travel abroad	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	86,771	0	22,000	108,771	66,672	0	0	66,672
228001 Maintenance - Civil	18,000	0	26,000	44,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	56,800	0	10,000	66,800	58,028	0	0	58,028
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	6,108	26,108	60,000	0	0	60,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
Investment (Capital Purchases)	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	30,000	0	0	30,000

Vote: 169 Masaka Referral Hospital

312101 Non-Residential Buildings	970,000	0	0	970,000	1,970,000	0	0	1,970,000
312102 Residential Buildings	820,000	0	0	820,000	0	0	0	0
312202 Machinery and Equipment	167,250	0	0	167,250	58,000	0	0	58,000
312212 Medical Equipment	75,750	0	0	75,750	0	0	0	0
Arrears	6,207	0	0	6,207	314,147	0	0	314,147
321605 Domestic arrears (Budgeting)	6,207	0	0	6,207	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	157,074	0	0	157,074
321613 Telephone arrears (Budgeting)	0	0	0	0	157,074	0	0	157,074
Grand Total Vote 169	8,266,055	0	600,000	8,866,055	9,498,607	0	0	9,498,607
<i>Total Excluding Arrears</i>	8,259,849	0	600,000	8,859,849	9,184,460	0	0	9,184,460

Vote: 169 Masaka Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries	0	0	160,000	160,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	60,000	65,000	0	150,000	0	150,000
212101 Social Security Contributions	0	0	16,000	16,000	0	0	0	0
212102 Pension for General Civil Service	0	65,381	0	65,381	0	0	0	0
213001 Medical expenses (To employees)	0	1,950	0	1,950	0	9,950	0	9,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	280,310	0	280,310	0	419,048	0	419,048
221002 Workshops and Seminars	0	0	4,972	4,972	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	2,440	5,440	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0	0
221009 Welfare and Entertainment	0	27,318	20,000	47,318	0	23,659	0	23,659
221010 Special Meals and Drinks	0	116,463	10,000	126,463	0	116,463	0	116,463
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	500	5,000	5,500	0	2,750	0	2,750
222001 Telecommunications	0	3,600	4,000	7,600	0	3,800	0	3,800
223001 Property Expenses	0	4,000	240	4,240	0	2,120	0	2,120
223004 Guard and Security services	0	3,000	240	3,240	0	1,620	0	1,620
223005 Electricity	0	86,000	20,000	106,000	0	288,000	0	288,000
223006 Water	0	90,000	20,000	110,000	0	158,794	0	158,794
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	0	0
224001 Medical Supplies	0	0	160,000	160,000	0	154,757	0	154,757
224004 Cleaning and Sanitation	0	71,000	6,000	77,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	1,000	5,000	6,000	0	13,249	0	13,249
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	22,000	62,000	0	7,672	0	7,672
228001 Maintenance - Civil	0	0	26,000	26,000	0	0	0	0
228002 Maintenance - Vehicles	0	17,942	10,000	27,942	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,108	6,108	0	40,000	0	40,000
Total Cost of Output 01	0	840,463	600,000	1,440,463	0	1,436,882	0	1,436,882
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	23,360	0	23,360	0	10,000	0	10,000
212102 Pension for General Civil Service	0	6,000	0	6,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 169 Masaka Referral Hospital

221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	0	2,250
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221010 Special Meals and Drinks	0	22,000	0	22,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	2,000	0	2,000	0	0	0	0
223002 Rates	0	0	0	0	0	11,700	0	11,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	0	14,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	15,264	0	15,264
227004 Fuel, Lubricants and Oils	0	13,076	0	13,076	0	1,308	0	1,308
228001 Maintenance - Civil	0	6,000	0	6,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	10,836	0	10,836	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 02	0	205,522	0	205,522	0	199,522	0	199,522

Output 085603 Medicines and health supplies procured and dispensed

212102 Pension for General Civil Service	0	111,673	0	111,673	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,100	0	1,100
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	2,004	0	2,004
223005 Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006 Water	0	7,884	0	7,884	0	7,884	0	7,884
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	7,025	0	7,025
227004 Fuel, Lubricants and Oils	0	5,975	0	5,975	0	5,972	0	5,972
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 03	0	167,658	0	167,658	0	55,985	0	55,985

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	16,000	0	16,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000

Vote: 169 Masaka Referral Hospital

227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	109,000	0	109,000	0	109,000	0	109,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,400,769	0	0	4,400,769	4,593,698	0	0	4,593,698
212102 Pension for General Civil Service	0	154,068	0	154,068	0	404,660	0	404,660
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	138,738	0	138,738	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,940	0	5,940
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	2,611	0	2,611	0	2,611	0	2,611
222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	1,400	0	1,400
223001 Property Expenses	0	3,179	0	3,179	0	3,179	0	3,179
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	80,000	0	80,000
227001 Travel inland	0	14,344	0	14,344	0	43,142	0	43,142
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	29,000	0	29,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	22,000	0	22,000
Total Cost of Output 05	4,400,769	377,840	0	4,778,610	4,593,698	624,433	0	5,218,131

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	13,344	0	13,344	0	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	16,006	0	16,006	0	16,000	0	16,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,022	0	2,022	0	2,028	0	2,028
Total Cost of Output 06	0	49,872	0	49,872	0	49,872	0	49,872

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	4,000	0	4,000	0	8,000	0	8,000
223006 Water	0	8,000	0	8,000	0	0	0	0

Vote: 169 Masaka Referral Hospital

227001 Travel inland	0	7,380	0	7,380	0	7,380	0	7,380
Total Cost of Output 07	0	19,380	0	19,380	0	19,380	0	19,380
Output 085619 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	0	4,720
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	4,400,769	1,794,736	600,000	6,795,505	4,593,698	2,520,074	0	7,113,772
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	6,207	0	6,207	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	157,074	0	157,074
321613 Telephone arrears (Budgeting)	0	0	0	0	0	157,074	0	157,074
Total Cost of Output 99	0	6,207	0	6,207	0	314,147	0	314,147
Total Cost Of Arrears	0	6,207	0	6,207	0	314,147	0	314,147
Total Cost for SubProgramme 01	4,400,769	1,800,942	600,000	6,801,711	4,593,698	2,834,221	0	7,427,919
<i>Total Excluding Arrears</i>	4,400,769	1,794,736	600,000	6,795,505	4,593,698	2,520,074	0	7,113,772

SubProgramme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	0	0	0	0	6,344	0	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,344	0	3,344	0	3,340	0	3,340
227001 Travel inland	0	3,000	0	3,000	0	3,004	0	3,004
Total Cost of Output 05	0	6,344	0	6,344	6,344	6,344	0	12,688
Total Cost Of Outputs Provided	0	6,344	0	6,344	6,344	6,344	0	12,688
Total Cost for SubProgramme 02	0	6,344	0	6,344	6,344	6,344	0	12,688
<i>Total Excluding Arrears</i>	0	6,344	0	6,344	6,344	6,344	0	12,688

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000

Vote: 169 Masaka Referral Hospital

312102 Residential Buildings	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 085680	85,000	0	0	85,000	400,000	0	0	400,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	760,000	0	0	760,000	0	0	0	0
Total Cost Of Output 085681	760,000	0	0	760,000	0	0	0	0
Output 085682 Maternity ward construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	970,000	0	0	970,000	1,570,000	0	0	1,570,000
Total Cost Of Output 085682	970,000	0	0	970,000	1,600,000	0	0	1,600,000
Output 085685 Purchase of Medical Equipment								
312202 Machinery and Equipment	167,250	0	0	167,250	58,000	0	0	58,000
312212 Medical Equipment	75,750	0	0	75,750	0	0	0	0
Total Cost Of Output 085685	243,000	0	0	243,000	58,000	0	0	58,000
Total Cost for Capital Purchases	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Excluding Arrears	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,266,055	0	600,000	8,866,055	9,498,607	0	0	9,498,607
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	9,184,460	0	0	9,184,460
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 169	8,266,055	0	600,000	8,866,055	9,498,607	0	0	9,498,607
Total Excluding Arrears	8,259,849	0	600,000	8,859,849	9,184,460	0	0	9,184,460

Vote: 170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mbale Referral Hospital Services	6,377,924	3,205,789	400,000	9,983,713	6,638,184	4,475,770	0	11,113,954
02 Mbale Referral Hospital Internal Audit	0	15,000	0	15,000	0	15,000	0	15,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	0	361,301
Total Recurrent Budget Estimates for Programme	6,377,924	3,582,090	400,000	10,360,014	6,638,184	4,852,071	0	11,490,255
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Development Budget Estimates for Programme	3,058,000	0	0	3,058,000	3,058,000	0	0	3,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	13,018,014	0	400,000	13,418,014	14,548,255	0	0	14,548,255
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	14,006,594	0	0	14,006,594
Total Vote 170	13,018,014	0	400,000	13,418,014	14,548,255	0	0	14,548,255
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	14,006,594	0	0	14,006,594

Vote: 170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,954,074	0	400,000	10,354,074	10,948,594	0	0	10,948,594
211101 General Staff Salaries	6,377,924	0	0	6,377,924	6,638,184	0	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	239,482	0	160,000	399,482	386,700	0	0	386,700
212102 Pension for General Civil Service	840,320	0	0	840,320	985,781	0	0	985,781
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	0	7,000
213004 Gratuity Expenses	911,490	0	0	911,490	911,490	0	0	911,490
221001 Advertising and Public Relations	3,000	0	0	3,000	1,800	0	0	1,800
221002 Workshops and Seminars	35,000	0	0	35,000	38,463	0	0	38,463
221003 Staff Training	20,494	0	0	20,494	52,994	0	0	52,994
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	13,526	0	0	13,526	1,325	0	0	1,325
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	36,000	0	0	36,000	27,000	0	0	27,000
221010 Special Meals and Drinks	34,000	0	0	34,000	40,500	0	0	40,500
221011 Printing, Stationery, Photocopying and Binding	74,500	0	10,000	84,500	81,001	0	0	81,001
221012 Small Office Equipment	8,000	0	0	8,000	3,200	0	0	3,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	0	25,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	0	15,000
223005 Electricity	242,000	0	0	242,000	391,000	0	0	391,000
223006 Water	196,000	0	0	196,000	347,000	0	0	347,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	14,000	17,604	0	0	17,604
224001 Medical Supplies	0	0	180,000	180,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	145,000	0	10,000	155,000	155,801	0	0	155,801
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	10,000	0	0	10,000
227001 Travel inland	61,547	0	0	61,547	85,148	0	0	85,148
227002 Travel abroad	23,837	0	0	23,837	23,837	0	0	23,837
227004 Fuel, Lubricants and Oils	139,000	0	10,000	149,000	139,000	0	0	139,000
228001 Maintenance - Civil	86,301	0	0	86,301	46,000	0	0	46,000
228002 Maintenance - Vehicles	40,294	0	0	40,294	39,000	0	0	39,000
228003 Maintenance – Machinery, Equipment & Furniture	235,357	0	12,000	247,357	217,967	0	0	217,967
228004 Maintenance – Other	0	0	18,000	18,000	4,800	0	0	4,800
Investment (Capital Purchases)	3,058,000	0	0	3,058,000	3,058,000	0	0	3,058,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000

Vote: 170 Mbale Referral Hospital

312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	658,000	0	0	658,000	550,000	0	0	550,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	308,000	0	0	308,000
Arrears	5,940	0	0	5,940	541,661	0	0	541,661
321605 Domestic arrears (Budgeting)	5,940	0	0	5,940	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	541,661	0	0	541,661
Grand Total Vote 170	13,018,014	0	400,000	13,418,014	14,548,255	0	0	14,548,255
<i>Total Excluding Arrears</i>	13,012,074	0	400,000	13,412,074	14,006,594	0	0	14,006,594

Vote: 170 Mbale Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 inpatients services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	6,200	0	6,200
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	70,000	0	70,000	0	59,000	0	59,000
223006 Water	0	119,000	0	119,000	0	181,000	0	181,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	21,500	0	21,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227002 Travel abroad	0	3,837	0	3,837	0	3,837	0	3,837
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	23,500	0	23,500
228004 Maintenance – Other	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 01	0	485,837	0	485,837	0	475,837	0	475,837
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	13,526	0	13,526	0	1,325	0	1,325
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	17,500	0	17,500
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
223004 Guard and Security services	0	15,000	0	15,000	0	15,000	0	15,000
223005 Electricity	0	0	0	0	0	13,000	0	13,000

Vote: 170 Mbale Referral Hospital

223006 Water	0	20,000	0	20,000	0	44,000	0	44,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	32,000	0	32,000
227001 Travel inland	0	0	0	0	0	24,701	0	24,701
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	25,000	0	25,000
Total Cost of Output 02	0	389,526	0	389,526	0	369,526	0	369,526

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	28,000	0	28,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	10,100	0	10,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	55,000	0	55,000	0	55,000	0	55,000
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	6,547	0	6,547	0	5,447	0	5,447
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	0	109,547	0	109,547	0	159,547	0	159,547

Output 085605 Hospital Management and support services

211101 General Staff Salaries	6,377,924	0	0	6,377,924	6,638,184	0	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	160,000	210,000	0	195,500	0	195,500
212102 Pension for General Civil Service	0	840,320	0	840,320	0	985,781	0	985,781
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	911,490	0	911,490	0	911,490	0	911,490
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,800	0	1,800
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	5,000	0	5,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	14,501	0	14,501
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
223005 Electricity	0	25,000	0	25,000	0	172,000	0	172,000
223006 Water	0	22,000	0	22,000	0	98,000	0	98,000
224001 Medical Supplies	0	0	180,000	180,000	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	42,000	10,000	52,000	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	28,000	0	28,000	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	17,000	10,000	27,000	0	17,000	0	17,000

Vote: 170 Mbale Referral Hospital

228002 Maintenance - Vehicles	0	25,294	0	25,294	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,000	12,000	0	9,094	0	9,094
228004 Maintenance – Other	0	0	18,000	18,000	0	0	0	0
Total Cost of Output 05	6,377,924	1,993,105	400,000	8,771,029	6,638,184	2,630,365	0	9,268,549

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4	0	4	0	0	0	0
221010 Special Meals and Drinks	0	4,000	0	4,000	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	8,000	0	11,604	0	11,604
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	10,357	0	10,357	0	10,357
Total Cost of Output 06	0	62,361	0	62,361	0	62,361	0	62,361

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,016	0	20,016	0	20,000	0	20,000
221003 Staff Training	0	15,494	0	15,494	0	15,494	0	15,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,016	0	10,016
Total Cost of Output 07	0	69,510	0	69,510	0	119,510	0	119,510

Output 085619 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	17,000	0	17,000
221003 Staff Training	0	0	0	0	0	17,500	0	17,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223006 Water	0	11,000	0	11,000	0	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	5,000	0	5,000
Total Cost of Output 19	0	47,500	0	47,500	0	64,500	0	64,500

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	14,463	0	14,463	0	12,000	0	12,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	14,463	0	14,463
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 20	0	42,463	0	42,463	0	52,463	0	52,463
Total Cost Of Outputs Provided	6,377,924	3,199,848	400,000	9,977,773	6,638,184	3,934,109	0	10,572,293

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	5,940	0	5,940	0	0	0	0

Vote: 170 Mbale Referral Hospital

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	541,661	0	541,661
Total Cost of Output 99	0	5,940	0	5,940	0	541,661	0	541,661
Total Cost Of Arrears	0	5,940	0	5,940	0	541,661	0	541,661
Total Cost for SubProgramme 01	6,377,924	3,205,789	400,000	9,983,713	6,638,184	4,475,770	0	11,113,954
<i>Total Excluding Arrears</i>	6,377,924	3,199,848	400,000	9,977,773	6,638,184	3,934,109	0	10,572,293

SubProgramme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 05	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost for SubProgramme 02	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	15,000	0	15,000

SubProgramme 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	0	60,000
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	24,301	0	24,301
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228001 Maintenance - Civil	0	11,301	0	11,301	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	165,000	0	165,000	0	140,000	0	140,000
Total Cost of Output 05	0	361,301	0	361,301	0	361,301	0	361,301
Total Cost Of Outputs Provided	0	361,301	0	361,301	0	361,301	0	361,301
Total Cost for SubProgramme 03	0	361,301	0	361,301	0	361,301	0	361,301
<i>Total Excluding Arrears</i>	0	361,301	0	361,301	0	361,301	0	361,301

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost Of Output 085683	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
Total Cost for Project: 1004	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
<i>Total Excluding Arrears</i>	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000

Vote: 170 Mbale Referral Hospital

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	658,000	0	0	658,000	550,000	0	0	550,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 085680	1,058,000	0	0	1,058,000	550,000	0	0	550,000
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 085683	0	0	0	0	200,000	0	0	200,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	0	0	0	0	308,000	0	0	308,000
Total Cost Of Output 085685	0	0	0	0	308,000	0	0	308,000
Total Cost for Capital Purchases	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Cost for Project: 1478	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Excluding Arrears	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	13,018,014	0	400,000	13,418,014	14,548,255	0	0	14,548,255
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	14,006,594	0	0	14,006,594
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 170	13,018,014	0	400,000	13,418,014	14,548,255	0	0	14,548,255
Total Excluding Arrears	13,012,074	0	400,000	13,412,074	14,006,594	0	0	14,006,594

Vote: 171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Soroti Referral Hospital Services	4,372,035	2,091,698	60,000	6,523,732	4,578,714	2,572,675	0	7,151,390
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	5,000	0	5,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	0	141,000
Total Recurrent Budget Estimates for Programme	4,372,035	2,237,698	60,000	6,669,732	4,578,714	2,718,675	0	7,297,390
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Soroti Rehabilitation Referral Hospital	738,000	0	0	738,000	708,000	0	0	708,000
1471 Institutional Support to Soroti Regional Referral Hospital	750,000	0	0	750,000	430,000	0	0	430,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,138,000	0	0	1,138,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,097,732	0	60,000	8,157,732	8,435,390	0	0	8,435,390
Total Excluding Arrears	8,018,099	0	60,000	8,078,099	8,435,390	0	0	8,435,390
Total Vote 171	8,097,732	0	60,000	8,157,732	8,435,390	0	0	8,435,390
Total Excluding Arrears	8,018,099	0	60,000	8,078,099	8,435,390	0	0	8,435,390

Vote: 171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,530,099	0	60,000	6,590,099	7,297,390	0	0	7,297,390
211101 General Staff Salaries	4,372,035	0	0	4,372,035	4,578,714	0	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	67,871	0	20,000	87,871	92,344	0	0	92,344
212102 Pension for General Civil Service	401,003	0	0	401,003	549,345	0	0	549,345
213001 Medical expenses (To employees)	2,192	0	0	2,192	1,713	0	0	1,713
213002 Incapacity, death benefits and funeral expenses	2,019	0	0	2,019	2,061	0	0	2,061
213004 Gratuity Expenses	685,528	0	0	685,528	740,896	0	0	740,896
221001 Advertising and Public Relations	7,749	0	0	7,749	6,749	0	0	6,749
221002 Workshops and Seminars	5,298	0	0	5,298	4,427	0	0	4,427
221003 Staff Training	9,680	0	0	9,680	7,760	0	0	7,760
221005 Hire of Venue (chairs, projector, etc)	3,981	0	0	3,981	1,981	0	0	1,981
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	2,681	0	0	2,681
221008 Computer supplies and Information Technology (IT)	20,449	0	0	20,449	15,526	0	0	15,526
221009 Welfare and Entertainment	28,900	0	0	28,900	24,675	0	0	24,675
221010 Special Meals and Drinks	31,200	0	0	31,200	24,671	0	0	24,671
221011 Printing, Stationery, Photocopying and Binding	53,900	0	0	53,900	53,913	0	0	53,913
221012 Small Office Equipment	7,191	0	0	7,191	9,904	0	0	9,904
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	0	5,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	0	5,500
222001 Telecommunications	17,263	0	0	17,263	10,731	0	0	10,731
222002 Postage and Courier	337	0	0	337	337	0	0	337
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,295	0	0	2,295
223004 Guard and Security services	1,313	0	0	1,313	1,313	0	0	1,313
223005 Electricity	120,394	0	0	120,394	240,394	0	0	240,394
223006 Water	126,790	0	0	126,790	306,790	0	0	306,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,049	0	0	26,049	18,904	0	0	18,904
224001 Medical Supplies	0	0	20,000	20,000	25,800	0	0	25,800
224004 Cleaning and Sanitation	110,020	0	20,000	130,020	135,038	0	0	135,038
224005 Uniforms, Beddings and Protective Gear	16,152	0	0	16,152	11,458	0	0	11,458
227001 Travel inland	88,250	0	0	88,250	99,250	0	0	99,250
227002 Travel abroad	15,479	0	0	15,479	14,050	0	0	14,050
227004 Fuel, Lubricants and Oils	100,115	0	0	100,115	110,401	0	0	110,401
228001 Maintenance - Civil	39,040	0	0	39,040	39,540	0	0	39,540
228002 Maintenance - Vehicles	45,503	0	0	45,503	52,269	0	0	52,269
228003 Maintenance – Machinery, Equipment & Furniture	82,858	0	0	82,858	86,006	0	0	86,006
228004 Maintenance – Other	24,700	0	0	24,700	12,741	0	0	12,741
282104 Compensation to 3rd Parties	460	0	0	460	1,712	0	0	1,712
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,138,000	0	0	1,138,000

Vote: 171 Soroti Referral Hospital

312101 Non-Residential Buildings	488,000	0	0	488,000	308,000	0	0	308,000
312102 Residential Buildings	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	250,000	0	0	250,000	0	0	0	0
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	130,000	0	0	130,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312212 Medical Equipment	500,000	0	0	500,000	270,000	0	0	270,000
Arrears	79,634	0	0	79,634	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	27,333	0	0	27,333	0	0	0	0
321614 Electricity arrears (Budgeting)	52,301	0	0	52,301	0	0	0	0
Grand Total Vote 171	8,097,732	0	60,000	8,157,732	8,435,390	0	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	0	8,435,390

Vote: 171 Soroti Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	15,273	0	15,273
213001 Medical expenses (To employees)	0	515	0	515	0	515	0	515
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	490	0	490
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	3,862	0	3,862
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,475	0	6,475
221010 Special Meals and Drinks	0	8,000	0	8,000	0	4,043	0	4,043
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
221012 Small Office Equipment	0	600	0	600	0	313	0	313
222001 Telecommunications	0	4,000	0	4,000	0	1,752	0	1,752
222002 Postage and Courier	0	100	0	100	0	100	0	100
223003 Rent – (Produced Assets) to private entities	0	810	0	810	0	810	0	810
223004 Guard and Security services	0	394	0	394	0	394	0	394
223005 Electricity	0	34,013	0	34,013	0	16,867	0	16,867
223006 Water	0	51,740	0	51,740	0	53,740	0	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,000	0	7,000	0	5,571	0	5,571
224004 Cleaning and Sanitation	0	24,686	0	24,686	0	27,543	0	27,543
224005 Uniforms, Beddings and Protective Gear	0	4,245	0	4,245	0	3,388	0	3,388
227001 Travel inland	0	10,550	0	10,550	0	29,407	0	29,407
227002 Travel abroad	0	600	0	600	0	600	0	600
227004 Fuel, Lubricants and Oils	0	25,600	0	25,600	0	28,457	0	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	0	4,660
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,143	0	10,143
228003 Maintenance – Machinery, Equipment & Furniture	0	4,660	0	4,660	0	2,946	0	2,946
228004 Maintenance – Other	0	7,410	0	7,410	0	5,981	0	5,981
282104 Compensation to 3rd Parties	0	138	0	138	0	1,380	0	1,380
Total Cost of Output 01	0	243,211	0	243,211	0	243,211	0	243,211
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	14,137	0	14,137	0	14,137	0	14,137
213001 Medical expenses (To employees)	0	479	0	479	0	0	0	0

Vote: 171 Soroti Referral Hospital

213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	479	0	479
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003 Staff Training	0	1,920	0	1,920	0	1,920	0	1,920
221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	284	0	284
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	3,843	0	3,843
221009 Welfare and Entertainment	0	6,400	0	6,400	0	3,843	0	3,843
221010 Special Meals and Drinks	0	8,000	0	8,000	0	7,571	0	7,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	0	10,400
221012 Small Office Equipment	0	598	0	598	0	598	0	598
222001 Telecommunications	0	3,790	0	3,790	0	3,076	0	3,076
222002 Postage and Courier	0	73	0	73	0	73	0	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	0	540
223004 Guard and Security services	0	262	0	262	0	262	0	262
223005 Electricity	0	22,675	0	22,675	0	25,535	0	25,535
223006 Water	0	20,000	0	20,000	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,262	0	4,262	0	2,833	0	2,833
224004 Cleaning and Sanitation	0	5,993	0	5,993	0	8,850	0	8,850
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	1,973	0	1,973
227001 Travel inland	0	15,193	0	15,193	0	14,050	0	14,050
227002 Travel abroad	0	400	0	400	0	400	0	400
227004 Fuel, Lubricants and Oils	0	15,700	0	15,700	0	18,557	0	18,557
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	9,943	0	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	4,440	0	4,440	0	2,726	0	2,726
228004 Maintenance – Other	0	4,940	0	4,940	0	2,217	0	2,217
282104 Compensation to 3rd Parties	0	92	0	92	0	92	0	92
Total Cost of Output 02	0	165,996	0	165,996	0	165,996	0	165,996

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	3,534	0	3,534	0	3,534	0	3,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	0	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	0	1,421
221010 Special Meals and Drinks	0	1,200	0	1,200	0	771	0	771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149

Vote: 171 Soroti Referral Hospital

222001 Telecommunications	0	947	0	947	0	233	0	233
222002 Postage and Courier	0	18	0	18	0	18	0	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	0	135
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	5,669	0	5,669	0	8,526	0	8,526
223006 Water	0	3,750	0	3,750	0	5,750	0	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	1,214	0	1,214	0	1,214
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	6,932	0	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	3,798	0	3,798	0	2,655	0	2,655
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	2,500	0	2,500
228001 Maintenance - Civil	0	1,610	0	1,610	0	500	0	500
228002 Maintenance - Vehicles	0	1,950	0	1,950	0	1,067	0	1,067
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	288	0	288
228004 Maintenance – Other	0	1,235	0	1,235	0	265	0	265
282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23
Total Cost of Output 03	0	41,499	0	41,499	0	41,499	0	41,499

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	11,137	0	11,137	0	11,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	0	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003 Staff Training	0	1,920	0	1,920	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	484	0	484
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	3,843	0	3,843
221009 Welfare and Entertainment	0	5,400	0	5,400	0	4,971	0	4,971
221010 Special Meals and Drinks	0	8,000	0	8,000	0	7,571	0	7,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	0	10,200
221012 Small Office Equipment	0	598	0	598	0	598	0	598
222001 Telecommunications	0	3,790	0	3,790	0	3,076	0	3,076
222002 Postage and Courier	0	73	0	73	0	73	0	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	0	540
223004 Guard and Security services	0	262	0	262	0	262	0	262
223005 Electricity	0	22,675	0	22,675	0	25,532	0	25,532
223006 Water	0	15,000	0	15,000	0	17,000	0	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,262	0	6,262	0	4,831	0	4,831
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	17,875	0	17,875
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	1,973	0	1,973
227001 Travel inland	0	15,193	0	15,193	0	14,050	0	14,050
227002 Travel abroad	0	400	0	400	0	400	0	400

Vote: 171 Soroti Referral Hospital

227004 Fuel, Lubricants and Oils	0	11,693	0	11,693	0	14,550	0	14,550
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	9,943	0	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	6,440	0	6,440	0	4,726	0	4,726
228004 Maintenance – Other	0	4,940	0	4,940	0	1,600	0	1,600
282104 Compensation to 3rd Parties	0	92	0	92	0	50	0	50
Total Cost of Output 04	0	165,996	0	165,996	0	165,996	0	165,996

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,372,035	0	0	4,372,035	4,578,714	0	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	0	9,175	20,000	29,175	0	32,375	0	32,375
212102 Pension for General Civil Service	0	401,003	0	401,003	0	549,345	0	549,345
213001 Medical expenses (To employees)	0	359	0	359	0	359	0	359
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	0	328
213004 Gratuity Expenses	0	685,528	0	685,528	0	740,896	0	740,896
221001 Advertising and Public Relations	0	1,232	0	1,232	0	232	0	232
221002 Workshops and Seminars	0	921	0	921	0	50	0	50
221003 Staff Training	0	2,900	0	2,900	0	2,900	0	2,900
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	850	0	850
221008 Computer supplies and Information Technology (IT)	0	3,418	0	3,418	0	2,704	0	2,704
221009 Welfare and Entertainment	0	3,550	0	3,550	0	5,121	0	5,121
221010 Special Meals and Drinks	0	2,800	0	2,800	0	2,371	0	2,371
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,013	0	9,013
221012 Small Office Equipment	0	448	0	448	0	2,448	0	2,448
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	0	5,500
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	0	5,500
222001 Telecommunications	0	2,842	0	2,842	0	2,128	0	2,128
222002 Postage and Courier	0	55	0	55	0	55	0	55
223003 Rent – (Produced Assets) to private entities	0	405	0	405	0	0	0	0
223004 Guard and Security services	0	197	0	197	0	197	0	197
223005 Electricity	0	17,006	0	17,006	0	139,863	0	139,863
223006 Water	0	28,800	0	28,800	0	196,700	0	196,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	4,696	0	3,267	0	3,267
224001 Medical Supplies	0	0	20,000	20,000	0	25,800	0	25,800
224004 Cleaning and Sanitation	0	51,116	20,000	71,116	0	58,973	0	58,973
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	2,123	0	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	7,857	0	7,857
227002 Travel abroad	0	13,779	0	13,779	0	12,350	0	12,350
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	22,857	0	22,857
228001 Maintenance - Civil	0	10,300	0	10,300	0	12,300	0	12,300
228002 Maintenance - Vehicles	0	6,831	0	6,831	0	8,974	0	8,974
228003 Maintenance – Machinery, Equipment & Furniture	0	4,830	0	4,830	0	17,216	0	17,216
228004 Maintenance – Other	0	3,705	0	3,705	0	2,276	0	2,276

Vote: 171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	0	69	0	69	0	69	0	69
Total Cost of Output 05	4,372,035	1,310,765	60,000	5,742,800	4,578,714	1,871,376	0	6,450,091

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	4,354	0	4,354	0	4,354
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	0	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	0	1,421
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,171	0	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	1,149	0	1,149
222001 Telecommunications	0	947	0	947	0	233	0	233
222002 Postage and Courier	0	18	0	18	0	18	0	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	0	135
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	4,669	0	4,669	0	7,526	0	7,526
223006 Water	0	3,750	0	3,750	0	5,850	0	5,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,565	0	1,565	0	136	0	136
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	6,932	0	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	2,798	0	2,798	0	1,655	0	1,655
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	3,100	0	3,100
228001 Maintenance - Civil	0	980	0	980	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,409	0	1,409	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	100	0	100
228004 Maintenance – Other	0	1,235	0	1,235	0	125	0	125
282104 Compensation to 3rd Parties	0	23	0	23	0	75	0	75
Total Cost of Output 06	0	41,499	0	41,499	0	41,499	0	41,499

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	0	2,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71

Vote: 171 Soroti Referral Hospital

221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	0	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	0	1,421
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,171	0	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149
222001 Telecommunications	0	947	0	947	0	233	0	233
222002 Postage and Courier	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	0	135
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	5,687	0	5,687	0	8,544	0	8,544
223006 Water	0	3,750	0	3,750	0	5,750	0	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	1,050	0	1,050
224004 Cleaning and Sanitation	0	5,075	0	5,075	0	7,932	0	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	3,798	0	3,798	0	1,655	0	1,655
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	3,957	0	3,957
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	1,713	0	1,713	0	1,200	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	348	0	348
228004 Maintenance – Other	0	1,235	0	1,235	0	277	0	277
282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23
Total Cost of Output 07	0	43,098	0	43,098	0	43,098	0	43,098
Total Cost Of Outputs Provided	4,372,035	2,012,064	60,000	6,444,099	4,578,714	2,572,675	0	7,151,390
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	27,333	0	27,333	0	0	0	0
321614 Electricity arrears (Budgeting)	0	52,301	0	52,301	0	0	0	0
Total Cost of Output 99	0	79,634	0	79,634	0	0	0	0
Total Cost Of Arrears	0	79,634	0	79,634	0	0	0	0
Total Cost for SubProgramme 01	4,372,035	2,091,698	60,000	6,523,732	4,578,714	2,572,675	0	7,151,390
<i>Total Excluding Arrears</i>	4,372,035	2,012,064	60,000	6,444,099	4,578,714	2,572,675	0	7,151,390

SubProgramme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000

Vote: 171 Soroti Referral Hospital

227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 05	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	5,000	0	5,000
Total Excluding Arrears	0	5,000	0	5,000	0	5,000	0	5,000

SubProgramme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	0	4,500
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	25,920	0	25,920	0	25,920	0	25,920
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,658	0	57,658	0	57,658	0	57,658
Total Cost of Output 05	0	141,000	0	141,000	0	141,000	0	141,000
Total Cost Of Outputs Provided	0	141,000	0	141,000	0	141,000	0	141,000
Total Cost for SubProgramme 03	0	141,000	0	141,000	0	141,000	0	141,000
Total Excluding Arrears	0	141,000	0	141,000	0	141,000	0	141,000

Development Budget Estimates

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	250,000	0	0	250,000	0	0	0	0
Total Cost Of Output 085680	250,000	0	0	250,000	0	0	0	0
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 085681	0	0	0	0	400,000	0	0	400,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	488,000	0	0	488,000	308,000	0	0	308,000
Total Cost Of Output 085683	488,000	0	0	488,000	308,000	0	0	308,000
Total Cost for Capital Purchases	738,000	0	0	738,000	708,000	0	0	708,000
Total Cost for Project: 1004	738,000	0	0	738,000	708,000	0	0	708,000
Total Excluding Arrears	738,000	0	0	738,000	708,000	0	0	708,000

Vote: 171 Soroti Referral Hospital

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	130,000	0	0	130,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 085678</i>	0	0	0	0	160,000	0	0	160,000
<i>Output 085685 Purchase of Medical Equipment</i>								
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312212 Medical Equipment	500,000	0	0	500,000	270,000	0	0	270,000
<i>Total Cost Of Output 085685</i>	750,000	0	0	750,000	270,000	0	0	270,000
<i>Total Cost for Capital Purchases</i>	750,000	0	0	750,000	430,000	0	0	430,000
<i>Total Cost for Project: 1471</i>	750,000	0	0	750,000	430,000	0	0	430,000
<i>Total Excluding Arrears</i>	750,000	0	0	750,000	430,000	0	0	430,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,097,732	0	60,000	8,157,732	8,435,390	0	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	0	8,435,390
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 171	8,097,732	0	60,000	8,157,732	8,435,390	0	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	0	8,435,390

Vote: 172 Lira Referral Hospital

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Lira Referral Hospital Services	5,116,167	2,053,859	50,000	7,220,026	5,191,154	2,732,062	0	7,923,216
02 Lira Referral Hospital Internal Audit	8,155	15,000	0	23,155	8,155	11,000	0	19,155
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	0	128,491
Total Recurrent Budget Estimates for Programme	5,124,322	2,197,350	50,000	7,371,673	5,199,310	2,871,553	0	8,070,863
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Lira Rehabilitation Referral Hospital	1,405,000	0	0	1,405,000	1,350,000	0	0	1,350,000
1477 Institutional Support to Lira Regional Hospital	83,000	0	0	83,000	138,000	0	0	138,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,809,673	0	50,000	8,859,673	9,558,863	0	0	9,558,863
Total Excluding Arrears	8,755,420	0	50,000	8,805,420	9,356,237	0	0	9,356,237
Total Vote 172	8,809,673	0	50,000	8,859,673	9,558,863	0	0	9,558,863
Total Excluding Arrears	8,755,420	0	50,000	8,805,420	9,356,237	0	0	9,356,237

Vote: 172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,267,420	0	50,000	7,317,420	7,868,237	0	0	7,868,237
211101 General Staff Salaries	5,124,322	0	0	5,124,322	5,199,310	0	0	5,199,310
211103 Allowances (Inc. Casuals, Temporary)	74,414	0	35,000	109,414	148,500	0	0	148,500
212102 Pension for General Civil Service	466,427	0	0	466,427	587,027	0	0	587,027
213001 Medical expenses (To employees)	6,000	0	0	6,000	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	4,000	0	0	4,000
213004 Gratuity Expenses	630,783	0	0	630,783	657,613	0	0	657,613
221001 Advertising and Public Relations	6,000	0	0	6,000	2,400	0	0	2,400
221002 Workshops and Seminars	33,491	0	0	33,491	31,204	0	0	31,204
221003 Staff Training	18,000	0	0	18,000	24,000	0	0	24,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	2,400	0	0	2,400	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	28,000	0	0	28,000	28,000	0	0	28,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	43,500	0	0	43,500	42,540	0	0	42,540
221012 Small Office Equipment	3,896	0	0	3,896	3,600	0	0	3,600
221016 IFMS Recurrent costs	8,000	0	0	8,000	6,000	0	0	6,000
221020 IPPS Recurrent Costs	10,000	0	0	10,000	8,000	0	0	8,000
222001 Telecommunications	10,000	0	0	10,000	8,960	0	0	8,960
222002 Postage and Courier	100	0	0	100	70	0	0	70
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0	0
223001 Property Expenses	16,000	0	0	16,000	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	8,000	0	0	8,000
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	0	6,000
223005 Electricity	135,000	0	0	135,000	234,000	0	0	234,000
223006 Water	176,000	0	0	176,000	326,000	0	0	326,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	2,000	0	0	2,000
224001 Medical Supplies	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	120,000	0	15,000	135,000	120,000	0	0	120,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	16,842	0	0	16,842
225001 Consultancy Services- Short term	2,000	0	0	2,000	12,000	0	0	12,000
226002 Licenses	5,000	0	0	5,000	6,000	0	0	6,000
227001 Travel inland	21,000	0	0	21,000	14,000	0	0	14,000
227002 Travel abroad	4,000	0	0	4,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	132,086	0	0	132,086	175,426	0	0	175,426
228001 Maintenance - Civil	10,000	0	0	10,000	12,000	0	0	12,000
228002 Maintenance - Vehicles	27,000	0	0	27,000	23,000	0	0	23,000

Vote: 172 Lira Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	64,246	0	0	64,246
228004 Maintenance – Other	10,000	0	0	10,000	8,000	0	0	8,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	90,000	0	0	90,000
312102 Residential Buildings	1,350,000	0	0	1,350,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	360,000	0	0	360,000
312202 Machinery and Equipment	33,000	0	0	33,000	100,000	0	0	100,000
312203 Furniture & Fixtures	10,000	0	0	10,000	23,000	0	0	23,000
312212 Medical Equipment	0	0	0	0	15,000	0	0	15,000
314201 Materials and supplies	40,000	0	0	40,000	0	0	0	0
Arrears	54,253	0	0	54,253	202,626	0	0	202,626
321607 Utility arrears (Budgeting)	54,253	0	0	54,253	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	58,843	0	0	58,843
321613 Telephone arrears (Budgeting)	0	0	0	0	58,843	0	0	58,843
321614 Electricity arrears (Budgeting)	0	0	0	0	84,939	0	0	84,939
Grand Total Vote 172	8,809,673	0	50,000	8,859,673	9,558,863	0	0	9,558,863
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,356,237	0	0	9,356,237

Vote: 172 Lira Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	35,000	55,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
223005 Electricity	0	70,000	0	70,000	0	135,000	0	135,000
223006 Water	0	40,000	0	40,000	0	258,000	0	258,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	5,000	0	5,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	81,000	0	81,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	254,000	35,000	289,000	0	579,000	0	579,000
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 02	0	79,000	0	79,000	0	79,000	0	79,000
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	6,000	0	6,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
224001 Medical Supplies	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 03	0	19,000	15,000	34,000	0	41,000	0	41,000
Output 085604 Diagnostic services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
226002 Licenses	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 04	0	70,000	0	70,000	0	71,000	0	71,000

Vote: 172 Lira Referral Hospital

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	1,914	0	1,914	0	10,000	0	10,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	2,400	0	2,400
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	1,400	0	1,400	0	0	0	0
221012 Small Office Equipment	0	3,896	0	3,896	0	3,600	0	3,600
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	6,000	0	6,000
222001 Telecommunications	0	8,800	0	8,800	0	8,000	0	8,000
222002 Postage and Courier	0	100	0	100	0	70	0	70
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0	0
223001 Property Expenses	0	16,000	0	16,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	8,000	0	8,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	34,000	0	34,000
223006 Water	0	91,000	0	91,000	0	23,000	0	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	12,000	0	12,000
227001 Travel inland	0	5,480	0	5,480	0	2,000	0	2,000
227002 Travel abroad	0	4,000	0	4,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	45,086	0	45,086	0	40,226	0	40,226
228001 Maintenance - Civil	0	10,000	0	10,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	0	16,000
228004 Maintenance – Other	0	5,000	0	5,000	0	8,000	0	8,000
Total Cost of Output 05	0	286,676	0	286,676	0	247,296	0	247,296

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	64,000	0	64,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 06	0	36,000	0	36,000	0	100,000	0	100,000

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	20,000	0	20,000
Total Cost of Output 07	0	36,000	0	36,000	0	35,000	0	35,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	5,116,167	0	0	5,116,167	5,191,154	0	0	5,191,154
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
212102 Pension for General Civil Service	0	466,427	0	466,427	0	587,027	0	587,027

Vote: 172 Lira Referral Hospital

213001 Medical expenses (To employees)	0	6,000	0	6,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	630,783	0	630,783	0	657,613	0	657,613
221002 Workshops and Seminars	0	13,000	0	13,000	0	18,000	0	18,000
221003 Staff Training	0	6,000	0	6,000	0	14,000	0	14,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	26,000	0	26,000
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	8,000	0	8,000
222001 Telecommunications	0	400	0	400	0	0	0	0
227001 Travel inland	0	4,520	0	4,520	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 19	5,116,167	1,175,130	0	6,291,297	5,191,154	1,334,640	0	6,525,794

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	0	39,000
222001 Telecommunications	0	400	0	400	0	0	0	0
Total Cost of Output 20	0	43,800	0	43,800	0	42,500	0	42,500
Total Cost Of Outputs Provided	5,116,167	1,999,606	50,000	7,165,773	5,191,154	2,529,436	0	7,720,590

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	54,253	0	54,253	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	58,843	0	58,843
321613 Telephone arrears (Budgeting)	0	0	0	0	0	58,843	0	58,843
321614 Electricity arrears (Budgeting)	0	0	0	0	0	84,939	0	84,939
Total Cost of Output 99	0	54,253	0	54,253	0	202,626	0	202,626
Total Cost Of Arrears	0	54,253	0	54,253	0	202,626	0	202,626
Total Cost for SubProgramme 01	5,116,167	2,053,859	50,000	7,220,026	5,191,154	2,732,062	0	7,923,216
Total Excluding Arrears	5,116,167	1,999,606	50,000	7,165,773	5,191,154	2,529,436	0	7,720,590

SubProgramme 02 Lira Referral Hospital Internal Audit

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

Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,155	0	0	8,155	8,155	0	0	8,155
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	0	0	0

Vote: 172 Lira Referral Hospital

227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	8,155	15,000	0	23,155	8,155	11,000	0	19,155
Total Cost Of Outputs Provided	8,155	15,000	0	23,155	8,155	11,000	0	19,155
Total Cost for SubProgramme 02	8,155	15,000	0	23,155	8,155	11,000	0	19,155
<i>Total Excluding Arrears</i>	8,155	15,000	0	23,155	8,155	11,000	0	19,155

SubProgramme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	13,500	0	13,500
221002 Workshops and Seminars	0	18,491	0	18,491	0	13,204	0	13,204
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	2,540	0	2,540
222001 Telecommunications	0	0	0	0	0	960	0	960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,842	0	1,842
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,200	0	15,200
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	64,246	0	64,246
Total Cost of Output 05	0	128,491	0	128,491	0	128,491	0	128,491
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,491	0	128,491
Total Cost for SubProgramme 03	0	128,491	0	128,491	0	128,491	0	128,491
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,491	0	128,491

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312104 Other Structures	0	0	0	0	360,000	0	0	360,000
Total Cost Of Output 085680	0	0	0	0	400,000	0	0	400,000
Output 085681 Staff houses construction and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	50,000	0	0	50,000
312102 Residential Buildings	600,000	0	0	600,000	900,000	0	0	900,000
Total Cost Of Output 085681	655,000	0	0	655,000	950,000	0	0	950,000
Output 085683 OPD and other ward construction and rehabilitation								
312102 Residential Buildings	750,000	0	0	750,000	0	0	0	0
Total Cost Of Output 085683	750,000	0	0	750,000	0	0	0	0
Total Cost for Capital Purchases	1,405,000	0	0	1,405,000	1,350,000	0	0	1,350,000
Total Cost for Project: 1004	1,405,000	0	0	1,405,000	1,350,000	0	0	1,350,000
<i>Total Excluding Arrears</i>	1,405,000	0	0	1,405,000	1,350,000	0	0	1,350,000

Vote: 172 Lira Referral Hospital

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment								
314201 Materials and supplies	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 085675	40,000	0	0	40,000	0	0	0	0
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	33,000	0	0	33,000	100,000	0	0	100,000
Total Cost Of Output 085677	33,000	0	0	33,000	100,000	0	0	100,000
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	8,000	0	0	8,000
Total Cost Of Output 085678	10,000	0	0	10,000	8,000	0	0	8,000
Output 085685 Purchase of Medical Equipment								
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312212 Medical Equipment	0	0	0	0	15,000	0	0	15,000
Total Cost Of Output 085685	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	83,000	0	0	83,000	138,000	0	0	138,000
Total Cost for Project: 1477	83,000	0	0	83,000	138,000	0	0	138,000
Total Excluding Arrears	83,000	0	0	83,000	138,000	0	0	138,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,809,673	0	50,000	8,859,673	9,558,863	0	0	9,558,863
Total Excluding Arrears	8,755,420	0	50,000	8,805,420	9,356,237	0	0	9,356,237
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 172	8,809,673	0	50,000	8,859,673	9,558,863	0	0	9,558,863
Total Excluding Arrears	8,755,420	0	50,000	8,805,420	9,356,237	0	0	9,356,237

Vote: 173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mbarara Referral Hospital Services	5,150,188	2,106,373	1,370,000	8,626,560	5,427,380	4,710,077	0	10,137,457
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	0	16,000
03 Mbarara Regional Maintenance Workshop	0	0	0	0	0	60,000	0	60,000
Total Recurrent Budget Estimates for Programme	5,150,188	2,122,373	1,370,000	8,642,560	5,427,380	4,786,077	0	10,213,457
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbarara Rehabilitation Referral Hospital	1,578,000	0	0	1,578,000	1,278,000	0	0	1,278,000
1479 Institutional Support to Mbarara Regional Hospital	400,000	0	30,000	430,000	400,000	0	0	400,000
Total Development Budget Estimates for Programme	1,978,000	0	30,000	2,008,000	1,678,000	0	0	1,678,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	9,250,560	0	1,400,000	10,650,560	11,891,457	0	0	11,891,457
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,769,610	0	0	10,769,610
Total Vote 173	9,250,560	0	1,400,000	10,650,560	11,891,457	0	0	11,891,457
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,769,610	0	0	10,769,610

Vote: 173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,111,050	0	1,370,000	8,481,050	9,091,610	0	0	9,091,610
211101 General Staff Salaries	5,150,188	0	0	5,150,188	5,427,380	0	0	5,427,380
211102 Contract Staff Salaries	0	0	250,000	250,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	370,000	430,000	489,970	0	0	489,970
212101 Social Security Contributions	0	0	40,000	40,000	27,700	0	0	27,700
212102 Pension for General Civil Service	351,802	0	0	351,802	448,955	0	0	448,955
213001 Medical expenses (To employees)	10,000	0	6,000	16,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	0	8,000
213004 Gratuity Expenses	484,256	0	0	484,256	699,701	0	0	699,701
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000
221002 Workshops and Seminars	7,000	0	0	7,000	9,000	0	0	9,000
221003 Staff Training	8,400	0	0	8,400	10,400	0	0	10,400
221007 Books, Periodicals & Newspapers	5,320	0	0	5,320	6,640	0	0	6,640
221008 Computer supplies and Information Technology (IT)	12,000	0	35,000	47,000	12,000	0	0	12,000
221009 Welfare and Entertainment	30,240	0	6,400	36,640	30,240	0	0	30,240
221010 Special Meals and Drinks	40,380	0	12,000	52,380	40,380	0	0	40,380
221011 Printing, Stationery, Photocopying and Binding	70,024	0	30,000	100,024	107,324	0	0	107,324
221012 Small Office Equipment	2,400	0	2,000	4,400	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	0	1,600	1,600	0	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	6,100	0	0	6,100
222001 Telecommunications	15,360	0	12,000	27,360	15,360	0	0	15,360
222002 Postage and Courier	300	0	0	300	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	600	0	0	600
223001 Property Expenses	20,000	0	12,000	32,000	20,000	0	0	20,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	242,778	0	4,000	246,778	525,578	0	0	525,578
223006 Water	252,280	0	2,000	254,280	202,280	0	0	202,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,620	0	0	5,620
224001 Medical Supplies	0	0	380,000	380,000	350,000	0	0	350,000
224004 Cleaning and Sanitation	96,000	0	50,000	146,000	116,000	0	0	116,000
224005 Uniforms, Beddings and Protective Gear	11,000	0	28,000	39,000	56,000	0	0	56,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	3,000	0	0	3,000
227001 Travel inland	76,000	0	0	76,000	159,000	0	0	159,000
227002 Travel abroad	1,500	0	0	1,500	1,500	0	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	50,316	0	64,000	114,316	50,316	0	0	50,316
228001 Maintenance - Civil	23,600	0	30,000	53,600	43,600	0	0	43,600

Vote: 173 Mbarara Referral Hospital

228002 Maintenance - Vehicles	21,000	0	0	21,000	21,000	0	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	20,000	41,000	96,000	0	0	96,000
228004 Maintenance – Other	20,106	0	15,000	35,106	70,106	0	0	70,106
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,160	0	0	5,160
Investment (Capital Purchases)	1,978,000	0	30,000	2,008,000	1,678,000	0	0	1,678,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	678,000	0	0	678,000
312102 Residential Buildings	178,000	0	0	178,000	600,000	0	0	600,000
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
312212 Medical Equipment	400,000	0	30,000	430,000	400,000	0	0	400,000
Arrears	161,510	0	0	161,510	1,121,847	0	0	1,121,847
321605 Domestic arrears (Budgeting)	49,156	0	0	49,156	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	886,816	0	0	886,816
321614 Electricity arrears (Budgeting)	112,354	0	0	112,354	235,030	0	0	235,030
Grand Total Vote 173	9,250,560	0	1,400,000	10,650,560	11,891,457	0	0	11,891,457
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,769,610	0	0	10,769,610

Vote: 173 Mbarara Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	150,000	162,000	0	12,000	0	12,000
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	6,000	10,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	3,000	11,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	9,980	8,000	17,980	0	9,980	0	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,000	40,800	0	20,800	0	20,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	2,360	8,000	10,360	0	2,360	0	2,360
223001 Property Expenses	0	16,000	8,000	24,000	0	16,000	0	16,000
223005 Electricity	0	83,000	4,000	87,000	0	143,000	0	143,000
223006 Water	0	115,280	2,000	117,280	0	65,280	0	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	0	4,800
224001 Medical Supplies	0	0	380,000	380,000	0	0	0	0
224004 Cleaning and Sanitation	0	34,000	40,000	74,000	0	34,000	0	34,000
224005 Uniforms, Beddings and Protective Gear	0	0	28,000	28,000	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	36,000	44,000	0	8,000	0	8,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	0	350,820	723,000	1,073,820	0	360,820	0	360,820
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	50,000	58,000	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	4,400	2,000	6,400	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,000	20,200	0	10,200	0	10,200

Vote: 173 Mbarara Referral Hospital

222001 Telecommunications	0	1,500	2,000	3,500	0	1,500	0	1,500
223005 Electricity	0	50,000	0	50,000	0	110,000	0	110,000
223006 Water	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	20,000	10,000	30,000	0	20,000	0	20,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	4,000	30,000	34,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 02	0	183,700	104,000	287,700	0	243,700	0	243,700

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	100,000	108,000	0	8,000	0	8,000
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	20,000	22,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	3,000	5,000	0	2,000	0	2,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	1,000	2,000	3,000	0	1,000	0	1,000
223001 Property Expenses	0	2,000	4,000	6,000	0	2,000	0	2,000
223005 Electricity	0	39,000	0	39,000	0	99,000	0	99,000
223006 Water	0	83,000	0	83,000	0	83,000	0	83,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	0	169,000	149,000	318,000	0	229,000	0	229,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,150,188	0	0	5,150,188	5,427,380	0	0	5,427,380
211102 Contract Staff Salaries	0	0	250,000	250,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	50,000	56,000	0	432,970	0	432,970
212101 Social Security Contributions	0	0	0	0	0	27,700	0	27,700
212102 Pension for General Civil Service	0	351,802	0	351,802	0	448,955	0	448,955
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	484,256	0	484,256	0	699,701	0	699,701
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,320	0	5,320
221008 Computer supplies and Information Technology (IT)	0	4,400	5,000	9,400	0	4,400	0	4,400
221009 Welfare and Entertainment	0	7,420	400	7,820	0	7,420	0	7,420
221010 Special Meals and Drinks	0	9,000	2,000	11,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	44,300	0	44,300

Vote: 173 Mbarara Referral Hospital

221012 Small Office Equipment	0	1,200	2,000	3,200	0	1,200	0	1,200
221014 Bank Charges and other Bank related costs	0	0	1,600	1,600	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	6,100	0	6,100
222001 Telecommunications	0	9,600	0	9,600	0	9,600	0	9,600
222002 Postage and Courier	0	300	0	300	0	300	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	600	0	600
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	54,778	0	54,778	0	97,578	0	97,578
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	820	0	820
224001 Medical Supplies	0	0	0	0	0	350,000	0	350,000
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	42,000	0	42,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	56,000	0	56,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	5,700	0	5,700	0	85,700	0	85,700
227002 Travel abroad	0	1,500	0	1,500	0	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	7,818	28,000	35,818	0	7,818	0	7,818
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	25,000	0	25,000
228004 Maintenance – Other	0	11,800	15,000	26,800	0	61,800	0	61,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,160	0	5,160
Total Cost of Output 05	5,150,188	1,045,574	374,000	6,569,762	5,427,380	2,498,943	0	7,926,322

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	10,000	32,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	16,000	0	16,000	0	76,000	0	76,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	9,600	0	9,600	0	9,600	0	9,600
Total Cost of Output 06	0	117,600	10,000	127,600	0	177,600	0	177,600

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	10,000	14,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000

Vote: 173 Mbarara Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	2,400	0	2,400
228004 Maintenance – Other	0	8,306	0	8,306	0	8,306	0	8,306
Total Cost of Output 07	0	65,706	10,000	75,706	0	65,706	0	65,706

Output 085619 Human Resource Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	300	0	300	0	300	0	300
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	1,338	0	1,338	0	1,338	0	1,338
Total Cost of Output 19	0	7,038	0	7,038	0	7,038	0	7,038

Output 085620 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	0	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
Total Cost of Output 20	0	5,424	0	5,424	0	5,424	0	5,424
Total Cost Of Outputs Provided	5,150,188	1,944,862	1,370,000	8,465,050	5,427,380	3,588,231	0	9,015,610

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	49,156	0	49,156	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	886,816	0	886,816
321614 Electricity arrears (Budgeting)	0	112,354	0	112,354	0	235,030	0	235,030
Total Cost of Output 99	0	161,510	0	161,510	0	1,121,847	0	1,121,847
Total Cost Of Arrears	0	161,510	0	161,510	0	1,121,847	0	1,121,847
Total Cost for SubProgramme 01	5,150,188	2,106,373	1,370,000	8,626,560	5,427,380	4,710,077	0	10,137,457
<i>Total Excluding Arrears</i>	5,150,188	1,944,862	1,370,000	8,465,050	5,427,380	3,588,231	0	9,015,610

SubProgramme 02 Mbarara Referral Hospital Internal Audit

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

Output 085605 Hospital Management and support services

221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,320	0	1,320
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	820	0	820	0	820	0	820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,500	0	5,500	0	5,500	0	5,500

Vote: 173 Mbarara Referral Hospital

227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	5,160	0	5,160
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	0	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	0	16,000

SubProgramme 03 Mbarara Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 05	0	0	0	0	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	0	0	0	0	60,000	0	60,000
Total Cost for SubProgramme 03	0	0	0	0	0	60,000	0	60,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	60,000	0	60,000

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 085675	400,000	0	0	400,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	700,000	0	0	700,000	300,000	0	0	300,000
Total Cost Of Output 085680	700,000	0	0	700,000	300,000	0	0	300,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	178,000	0	0	178,000	600,000	0	0	600,000
Total Cost Of Output 085681	178,000	0	0	178,000	600,000	0	0	600,000
Output 085683 OPD and other ward construction and rehabilitation								
312101 Non-Residential Buildings	300,000	0	0	300,000	378,000	0	0	378,000
Total Cost Of Output 085683	300,000	0	0	300,000	378,000	0	0	378,000
Total Cost for Capital Purchases	1,578,000	0	0	1,578,000	1,278,000	0	0	1,278,000
Total Cost for Project: 1004	1,578,000	0	0	1,578,000	1,278,000	0	0	1,278,000
<i>Total Excluding Arrears</i>	1,578,000	0	0	1,578,000	1,278,000	0	0	1,278,000

Vote: 173 Mbarara Referral Hospital

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	400,000	0	30,000	430,000	400,000	0	0	400,000
Total Cost Of Output 085685	400,000	0	30,000	430,000	400,000	0	0	400,000
Total Cost for Capital Purchases	400,000	0	30,000	430,000	400,000	0	0	400,000
Total Cost for Project: 1479	400,000	0	30,000	430,000	400,000	0	0	400,000
Total Excluding Arrears	400,000	0	30,000	430,000	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	9,250,560	0	1,400,000	10,650,560	11,891,457	0	0	11,891,457
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,769,610	0	0	10,769,610
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 173	9,250,560	0	1,400,000	10,650,560	11,891,457	0	0	11,891,457
Total Excluding Arrears	9,089,050	0	1,400,000	10,489,050	10,769,610	0	0	10,769,610

Vote: 174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mubende Referral Hospital Services	5,225,700	1,137,117	150,000	6,512,816	5,434,497	1,686,371	0	7,120,869
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	0	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	0	82,000
Total Recurrent Budget Estimates for Programme	5,225,700	1,229,117	150,000	6,604,816	5,434,497	1,778,371	0	7,212,869
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mubende Rehabilitation Referral Hospital	1,161,875	0	0	1,161,875	890,000	0	0	890,000
1482 Institutional Support to Mubende Regional Hospital	152,000	0	0	152,000	170,000	0	0	170,000
Total Development Budget Estimates for Programme	1,313,875	0	0	1,313,875	1,060,000	0	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	7,768,691	0	150,000	7,918,691	8,272,869	0	0	8,272,869
Total Excluding Arrears	7,464,220	0	150,000	7,614,220	8,268,517	0	0	8,268,517
Total Vote 174	7,768,691	0	150,000	7,918,691	8,272,869	0	0	8,272,869
Total Excluding Arrears	7,464,220	0	150,000	7,614,220	8,268,517	0	0	8,268,517

Vote: 174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,404,220	0	150,000	6,554,220	7,208,517	0	0	7,208,517
211101 General Staff Salaries	5,225,700	0	30,000	5,255,700	5,434,497	0	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	77,624	0	50,000	127,624	148,124	0	0	148,124
212102 Pension for General Civil Service	128,442	0	0	128,442	174,662	0	0	174,662
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	0	5,280
213004 Gratuity Expenses	273,167	0	0	273,167	408,146	0	0	408,146
221001 Advertising and Public Relations	3,000	0	0	3,000	1,800	0	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	0	4,440
221003 Staff Training	9,600	0	0	9,600	7,200	0	0	7,200
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	0	5,808
221008 Computer supplies and Information Technology (IT)	23,863	0	0	23,863	21,863	0	0	21,863
221009 Welfare and Entertainment	20,688	0	0	20,688	22,688	0	0	22,688
221010 Special Meals and Drinks	63,130	0	0	63,130	63,130	0	0	63,130
221011 Printing, Stationery, Photocopying and Binding	9,860	0	10,000	19,860	21,859	0	0	21,859
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	0	4,800
222001 Telecommunications	13,080	0	0	13,080	39,080	0	0	39,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	0	1,800
223001 Property Expenses	15,000	0	0	15,000	13,000	0	0	13,000
223002 Rates	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	72,000	0	0	72,000	192,000	0	0	192,000
223006 Water	51,000	0	0	51,000	101,000	0	0	101,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,614	0	0	11,614	41,614	0	0	41,614
224001 Medical Supplies	0	0	60,000	60,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	0	120,000
227001 Travel inland	62,640	0	0	62,640	61,640	0	0	61,640
227002 Travel abroad	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	79,865	0	0	79,865	86,765	0	0	86,765
228001 Maintenance - Civil	28,000	0	0	28,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	45,000	0	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	100,000	0	0	100,000
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	0	4,400
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	900,000	0	0	900,000	890,000	0	0	890,000
312104 Other Structures	60,000	0	0	60,000	170,000	0	0	170,000
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
312212 Medical Equipment	90,000	0	0	90,000	0	0	0	0

Vote: 174 Mubende Referral Hospital

<i>Arrears</i>	304,471	0	0	304,471	4,352	0	0	4,352
321605 Domestic arrears (Budgeting)	262,918	0	0	262,918	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	41,554	0	0	41,554	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	4,352	0	0	4,352
Grand Total Vote 174	7,768,691	0	150,000	7,918,691	8,272,869	0	0	8,272,869
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,268,517	0	0	8,268,517

Vote: 174 Mubende Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	0	0	30,000	30,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	35,450	50,000	85,450	0	105,950	0	105,950
221003 Staff Training	0	3,200	0	3,200	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	21,863	0	21,863	0	19,863	0	19,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	22,688	0	22,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	0	20,050
221011 Printing, Stationery, Photocopying and Binding	0	240	10,000	10,240	0	12,240	0	12,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	12,000	0	12,000	0	10,000	0	10,000
223002 Rates	0	0	0	0	0	1,500	0	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	120,000	0	120,000
223006 Water	0	24,000	0	24,000	0	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,120	0	6,120	0	26,120	0	26,120
224001 Medical Supplies	0	0	60,000	60,000	0	40,000	0	40,000
227001 Travel inland	0	42,680	0	42,680	0	41,680	0	41,680
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	36,320	0	36,320	0	40,820	0	40,820
228001 Maintenance - Civil	0	13,000	0	13,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	241,611	150,000	391,611	0	587,111	0	587,111
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	0	3,720
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	35,460	0	35,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	106,180	0	106,180	0	103,180	0	103,180
Output 085604 Diagnostic services								
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	0	1,800

Vote: 174 Mubende Referral Hospital

223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	5,494	0	5,494
Total Cost of Output 04	0	55,294	0	55,294	0	55,294	0	55,294

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,225,700	0	0	5,225,700	5,434,497	0	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	7,590	0	7,590	0	7,590
212102 Pension for General Civil Service	0	128,442	0	128,442	0	174,662	0	174,662
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	0	5,280
213004 Gratuity Expenses	0	273,167	0	273,167	0	408,146	0	408,146
221001 Advertising and Public Relations	0	0	0	0	0	1,800	0	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	0	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	0	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	3,220	0	3,220
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	0	2,420
222001 Telecommunications	0	5,320	0	5,320	0	31,320	0	31,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	7,073	0	7,073
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	24,000	0	24,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	0	4,400
Total Cost of Output 05	5,225,700	462,280	0	5,687,980	5,434,497	715,279	0	6,149,776

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	4,080	0	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	10,032	0	10,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 06	0	150,112	0	150,112	0	150,112	0	150,112

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	13,704	0	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	0	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 07	0	46,044	0	46,044	0	46,044	0	46,044

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	0	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400

Vote: 174 Mubende Referral Hospital

227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	0	5,600
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,999	0	1,999
Total Cost of Output 20	0	5,000	0	5,000	0	4,999	0	4,999
Total Cost Of Outputs Provided	5,225,700	1,086,520	150,000	6,462,220	5,434,497	1,682,019	0	7,116,517
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	0	9,043	0	9,043	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	41,554	0	41,554	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	4,352	0	4,352
Total Cost of Output 99	0	50,597	0	50,597	0	4,352	0	4,352
Total Cost Of Arrears	0	50,597	0	50,597	0	4,352	0	4,352
Total Cost for SubProgramme 01	5,225,700	1,137,117	150,000	6,512,816	5,434,497	1,686,371	0	7,120,869
<i>Total Excluding Arrears</i>	5,225,700	1,086,520	150,000	6,462,220	5,434,497	1,682,019	0	7,116,517

SubProgramme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	0	5,280
222001 Telecommunications	0	760	0	760	0	760	0	760
227001 Travel inland	0	3,960	0	3,960	0	3,960	0	3,960
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 02	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	0	10,000

SubProgramme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221003 Staff Training	0	2,400	0	2,400	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,400	0	10,400
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000

Vote: 174 Mubende Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	46,000	0	46,000
Total Cost of Output 05	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost for SubProgramme 03	0	82,000	0	82,000	0	82,000	0	82,000
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	0	82,000

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085680 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	900,000	0	0	900,000	890,000	0	0	890,000
312104 Other Structures	8,000	0	0	8,000	0	0	0	0
Total Cost Of Output 085680	908,000	0	0	908,000	890,000	0	0	890,000
Total Cost for Capital Purchases	908,000	0	0	908,000	890,000	0	0	890,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085699 Arrears								
321605 Domestic arrears (Budgeting)	253,875	0	0	253,875	0	0	0	0
Total Cost Of Output 085699	253,875	0	0	253,875	0	0	0	0
Total Cost for Arrears	253,875	0	0	253,875	0	0	0	0
Total Cost for Project: 1004	1,161,875	0	0	1,161,875	890,000	0	0	890,000
<i>Total Excluding Arrears</i>	908,000	0	0	908,000	890,000	0	0	890,000

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 085678	10,000	0	0	10,000	0	0	0	0
Output 085680 Hospital Construction/rehabilitation								
312104 Other Structures	52,000	0	0	52,000	170,000	0	0	170,000
Total Cost Of Output 085680	52,000	0	0	52,000	170,000	0	0	170,000
Output 085685 Purchase of Medical Equipment								
312212 Medical Equipment	90,000	0	0	90,000	0	0	0	0
Total Cost Of Output 085685	90,000	0	0	90,000	0	0	0	0
Total Cost for Capital Purchases	152,000	0	0	152,000	170,000	0	0	170,000
Total Cost for Project: 1482	152,000	0	0	152,000	170,000	0	0	170,000
<i>Total Excluding Arrears</i>	152,000	0	0	152,000	170,000	0	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	7,768,691	0	150,000	7,918,691	8,272,869	0	0	8,272,869
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,268,517	0	0	8,268,517
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote: 174 Mubende Referral Hospital

Grand Total for Vote 174	7,768,691	0	150,000	7,918,691	8,272,869	0	0	8,272,869
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,268,517	0	0	8,268,517

Vote: 175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Moroto Referral Hosptial Services	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	0	5,705,833
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	0	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	0	125,000
Total Recurrent Budget Estimates for Programme	4,243,456	1,043,505	25,000	5,311,961	4,330,947	1,506,887	0	5,837,833
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Moroto Rehabilitation Referral Hospital	1,388,000	0	0	1,388,000	1,413,413	0	0	1,413,413
1472 Institutional Support to Moroto Regional Referral Hospital	100,000	0	0	100,000	74,587	0	0	74,587
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833
Total Excluding Arrears	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833
Total Vote 175	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833
Total Excluding Arrears	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833

Vote: 175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,286,961	0	25,000	5,311,961	5,837,833	0	0	5,837,833
211101 General Staff Salaries	4,243,456	0	0	4,243,456	4,330,947	0	0	4,330,947
211102 Contract Staff Salaries	0	0	6,300	6,300	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	67,000	0	0	67,000
212102 Pension for General Civil Service	58,044	0	0	58,044	75,997	0	0	75,997
213001 Medical expenses (To employees)	12,528	0	0	12,528	12,528	0	0	12,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	56,329	0	0	56,329	100,558	0	0	100,558
221001 Advertising and Public Relations	7,000	0	0	7,000	4,200	0	0	4,200
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	0	23,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	29,000	0	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0	0
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	24,978	0	0	24,978	24,977	0	0	24,977
223001 Property Expenses	23,000	0	0	23,000	23,000	0	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	73,000	0	0	73,000	228,000	0	0	228,000
223006 Water	20,104	0	0	20,104	216,469	0	0	216,469
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	66,000	0	0	66,000
224004 Cleaning and Sanitation	145,936	0	0	145,936	145,936	0	0	145,936
224005 Uniforms, Beddings and Protective Gear	26,000	0	2,700	28,700	26,000	0	0	26,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	97,452	0	0	97,452	99,453	0	0	99,453
227002 Travel abroad	4,000	0	0	4,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	81,312	0	0	81,312	81,312	0	0	81,312
228001 Maintenance - Civil	21,000	0	14,000	35,000	23,635	0	0	23,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	70,728	0	0	70,728	70,728	0	0	70,728
228004 Maintenance – Other	9,094	0	0	9,094	9,094	0	0	9,094
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000

Vote: 175 Moroto Referral Hospital

312101 Non-Residential Buildings	400,000	0	0	400,000	1,213,413	0	0	1,213,413
312102 Residential Buildings	988,000	0	0	988,000	200,000	0	0	200,000
312203 Furniture & Fixtures	50,000	0	0	50,000	40,000	0	0	40,000
312212 Medical Equipment	50,000	0	0	50,000	34,587	0	0	34,587
Grand Total Vote 175	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833

Vote: 175 Moroto Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Moroto Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	32,000	0	32,000	0	85,750	0	85,750
223006 Water	0	5,000	0	5,000	0	58,750	0	58,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	55,936	0	55,936	0	55,936	0	55,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	0	13,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,461	0	6,461	0	6,461	0	6,461
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	199,397	0	199,397	0	326,897	0	326,897
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	53,750	0	53,750
223006 Water	0	10,000	0	10,000	0	63,750	0	63,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	15,000	0	15,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000

Vote: 175 Moroto Referral Hospital

227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	144,000	0	144,000	0	261,500	0	261,500

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	12,000	0	12,000	0	12,000	0	12,000
223005 Electricity	0	41,000	0	41,000	0	64,750	0	64,750
223006 Water	0	0	0	0	0	63,750	0	63,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
Total Cost of Output 04	0	91,000	0	91,000	0	188,500	0	188,500

Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,243,456	0	0	4,243,456	4,330,947	0	0	4,330,947
211102 Contract Staff Salaries	0	0	6,300	6,300	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	0	9,000
212102 Pension for General Civil Service	0	58,044	0	58,044	0	75,997	0	75,997
213001 Medical expenses (To employees)	0	12,528	0	12,528	0	12,528	0	12,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	56,329	0	56,329	0	100,558	0	100,558
221001 Advertising and Public Relations	0	3,000	0	3,000	0	200	0	200
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,430	0	5,430	0	5,430	0	5,430
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	16,000	0	16,000
223005 Electricity	0	0	0	0	0	23,750	0	23,750
223006 Water	0	5,104	0	5,104	0	30,219	0	30,219
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	16,000	0	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	2,700	7,700	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000

Vote: 175 Moroto Referral Hospital

227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	6,000	14,000	20,000	0	8,635	0	8,635
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,094	0	3,094
Total Cost of Output 05	4,243,456	260,529	25,000	4,528,985	4,330,947	381,411	0	4,712,358

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	29,452	0	29,452	0	29,453	0	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	0	3,851
Total Cost of Output 06	0	119,303	0	119,303	0	119,303	0	119,303

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	14,548	0	14,548	0	14,547	0	14,547
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	19,000	0	19,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	0	2,728
Total Cost of Output 07	0	67,275	0	67,275	0	67,275	0	67,275

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	0	25,000

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	0	5,705,833
Total Cost for SubProgramme 01	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	0	5,705,833
<i>Total Excluding Arrears</i>	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	0	5,705,833

SubProgramme 02 Moroto Referral Hospital Internal Audit

Vote: 175 Moroto Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 05	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	7,000	0	7,000
Total Excluding Arrears	0	7,000	0	7,000	0	7,000	0	7,000

SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	0	64,000
Total Cost of Output 05	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	0	125,000
Total Excluding Arrears	0	125,000	0	125,000	0	125,000	0	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	988,000	0	0	988,000	200,000	0	0	200,000
Total Cost Of Output 085681	988,000	0	0	988,000	200,000	0	0	200,000
Output 085682 Maternity ward construction and rehabilitation								
312101 Non-Residential Buildings	400,000	0	0	400,000	1,213,413	0	0	1,213,413
Total Cost Of Output 085682	400,000	0	0	400,000	1,213,413	0	0	1,213,413
Total Cost for Capital Purchases	1,388,000	0	0	1,388,000	1,413,413	0	0	1,413,413
Total Cost for Project: 1004	1,388,000	0	0	1,388,000	1,413,413	0	0	1,413,413
Total Excluding Arrears	1,388,000	0	0	1,388,000	1,413,413	0	0	1,413,413

Vote: 175 Moroto Referral Hospital

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	40,000	0	0	40,000
<i>Total Cost Of Output 085678</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	50,000	0	0	50,000	34,587	0	0	34,587
<i>Total Cost Of Output 085685</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>34,587</i>	<i>0</i>	<i>0</i>	<i>34,587</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>74,587</i>
<i>Total Cost for Project: 1472</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>74,587</i>
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>74,587</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833
<i>Total Excluding Arrears</i>	<i>6,774,961</i>	<i>0</i>	<i>25,000</i>	<i>6,799,961</i>	<i>7,325,833</i>	<i>0</i>	<i>0</i>	<i>7,325,833</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 175	6,774,961	0	25,000	6,799,961	7,325,833	0	0	7,325,833
<i>Total Excluding Arrears</i>	<i>6,774,961</i>	<i>0</i>	<i>25,000</i>	<i>6,799,961</i>	<i>7,325,833</i>	<i>0</i>	<i>0</i>	<i>7,325,833</i>

Vote: 176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Naguru Referral Hosptial Services	6,295,130	1,005,067	280,000	7,580,197	6,719,972	1,599,511	0	8,319,483
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	26,000	12,000	14,000	0	26,000
Total Recurrent Budget Estimates for Programme	6,307,130	1,019,067	280,000	7,606,197	6,731,972	1,613,511	0	8,345,483
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Naguru Rehabilitation Referral Hospital	900,000	0	0	900,000	900,000	0	0	900,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	155,562	0	0	155,562	155,562	0	0	155,562
Total Development Budget Estimates for Programme	1,055,562	0	0	1,055,562	1,055,562	0	0	1,055,562
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,381,759	0	280,000	8,661,759	9,401,045	0	0	9,401,045
Total Excluding Arrears	8,381,759	0	280,000	8,661,759	9,224,696	0	0	9,224,696
Total Vote 176	8,381,759	0	280,000	8,661,759	9,401,045	0	0	9,401,045
Total Excluding Arrears	8,381,759	0	280,000	8,661,759	9,224,696	0	0	9,224,696

Vote: 176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,326,197	0	280,000	7,606,197	8,169,133	0	0	8,169,133
211101 General Staff Salaries	6,307,130	0	0	6,307,130	6,731,972	0	0	6,731,972
211103 Allowances (Inc. Casuals, Temporary)	24,000	0	80,000	104,000	156,901	0	0	156,901
212102 Pension for General Civil Service	42,559	0	0	42,559	88,467	0	0	88,467
213001 Medical expenses (To employees)	9,000	0	2,000	11,000	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	4,000	0	0	4,000
213004 Gratuity Expenses	176,594	0	0	176,594	329,880	0	0	329,880
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	0	4,000
221002 Workshops and Seminars	12,000	0	0	12,000	14,000	0	0	14,000
221003 Staff Training	11,250	0	0	11,250	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	26,000	0	0	26,000
221010 Special Meals and Drinks	34,750	0	4,000	38,750	46,000	0	0	46,000
221011 Printing, Stationery, Photocopying and Binding	27,647	0	14,000	41,647	27,000	0	0	27,000
221012 Small Office Equipment	3,740	0	0	3,740	4,000	0	0	4,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	4,000	0	0	4,000	3,500	0	0	3,500
222001 Telecommunications	24,067	0	4,000	28,067	24,000	0	0	24,000
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	0	27,000
223004 Guard and Security services	13,000	0	5,000	18,000	13,000	0	0	13,000
223005 Electricity	116,000	0	40,000	156,000	116,000	0	0	116,000
223006 Water	81,000	0	26,000	107,000	81,000	0	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	10,000	0	0	10,000
224001 Medical Supplies	0	0	50,000	50,000	25,000	0	0	25,000
224004 Cleaning and Sanitation	164,000	0	11,000	175,000	187,000	0	0	187,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	3,000	13,000	19,000	0	0	19,000
225001 Consultancy Services- Short term	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	20,600	0	2,000	22,600	24,000	0	0	24,000
227002 Travel abroad	2,000	0	0	2,000	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	10,413	0	0	10,413
227004 Fuel, Lubricants and Oils	68,860	0	6,000	74,860	80,000	0	0	80,000
228001 Maintenance - Civil	24,000	0	5,000	29,000	22,000	0	0	22,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	28,000	48,000	30,000	0	0	30,000
Investment (Capital Purchases)	1,055,562	0	0	1,055,562	1,055,562	0	0	1,055,562
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000

Vote: 176 Naguru Referral Hospital

312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
312102 Residential Buildings	500,000	0	0	500,000	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
312202 Machinery and Equipment	55,562	0	0	55,562	0	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	55,562	0	0	55,562
Arrears	0	0	0	0	176,350	0	0	176,350
321612 Water arrears(Budgeting)	0	0	0	0	64,267	0	0	64,267
321613 Telephone arrears (Budgeting)	0	0	0	0	5,863	0	0	5,863
321614 Electricity arrears (Budgeting)	0	0	0	0	106,220	0	0	106,220
Grand Total Vote 176	8,381,759	0	280,000	8,661,759	9,401,045	0	0	9,401,045
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	8,661,759	9,224,696	0	0	9,224,696

Vote: 176 Naguru Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Naguru Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	142,500	0	142,500
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	7,000	0	7,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	18,000	0	18,000
221010 Special Meals and Drinks	0	24,000	0	24,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	10,000	13,000	0	8,000	0	8,000
221012 Small Office Equipment	0	3,140	0	3,140	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	0	4,000	4,000	0	5,000	0	5,000
223004 Guard and Security services	0	7,000	5,000	12,000	0	9,000	0	9,000
223005 Electricity	0	50,000	20,000	70,000	0	46,000	0	46,000
223006 Water	0	30,000	8,000	38,000	0	36,000	0	36,000
224001 Medical Supplies	0	0	0	0	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	94,000	9,000	103,000	0	67,000	0	67,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	7,000	0	7,000
227001 Travel inland	0	0	2,000	2,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,860	0	5,860	0	8,000	0	8,000
228001 Maintenance - Civil	0	10,000	3,000	13,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	14,000	34,000	0	14,000	0	14,000
Total Cost of Output 01	0	300,000	95,000	395,000	0	432,500	0	432,500
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	2,000	0	2,000
212102 Pension for General Civil Service	0	42,559	0	42,559	0	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221010 Special Meals and Drinks	0	0	4,000	4,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,647	4,000	13,647	0	2,000	0	2,000
222001 Telecommunications	0	8,000	0	8,000	0	2,000	0	2,000

Vote: 176 Naguru Referral Hospital

223001 Property Expenses	0	22,000	0	22,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	1,000	0	1,000
223005 Electricity	0	40,000	10,000	50,000	0	20,000	0	20,000
223006 Water	0	0	8,000	8,000	0	20,000	0	20,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	50,000	2,000	52,000	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	3,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	20,000	6,000	26,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	0	2,000	2,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	4,000	0	2,000	0	2,000
Total Cost of Output 02	0	202,206	85,000	287,206	0	98,000	0	98,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	20,000	22,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	5,000	10,000	15,000	0	20,000	0	20,000
223006 Water	0	5,000	10,000	15,000	0	11,000	0	11,000
224001 Medical Supplies	0	0	20,000	20,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	1,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	8,000	0	8,000
Total Cost of Output 04	0	20,000	70,000	90,000	0	76,000	0	76,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
213004 Gratuity Expenses	0	176,594	0	176,594	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	0	2,000
221003 Staff Training	0	4,000	0	4,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	27,000	0	27,000

Vote: 176 Naguru Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	15,000	0	15,000
221012 Small Office Equipment	0	600	0	600	0	4,000	0	4,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	12,667	0	12,667	0	11,100	0	11,100
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223001 Property Expenses	0	5,000	0	5,000	0	27,000	0	27,000
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	13,000	0	13,000	0	20,000	0	20,000
223006 Water	0	22,000	0	22,000	0	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	14,000	0	14,000	0	7,000	0	7,000
227002 Travel abroad	0	2,000	0	2,000	0	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	10,413	0	10,413
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	402,860	20,000	422,860	0	318,513	0	318,513

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	8,000	0	8,000	0	10,000	0	10,000
223006 Water	0	24,000	0	24,000	0	6,000	0	6,000
224001 Medical Supplies	0	0	10,000	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	50,000	10,000	60,000	0	52,000	0	52,000

Vote: 176 Naguru Referral Hospital

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	1,000	0	1,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 07	0	5,000	0	5,000	0	4,400	0	4,400

Output 085619 Human Resource Management Services

211101 General Staff Salaries	6,295,130	0	0	6,295,130	6,719,972	0	0	6,719,972
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	401	0	401
212102 Pension for General Civil Service	0	0	0	0	0	88,467	0	88,467
213004 Gratuity Expenses	0	0	0	0	0	329,880	0	329,880
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	250	0	250	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	750	0	750	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	3,500	0	3,500
222001 Telecommunications	0	1,000	0	1,000	0	1,500	0	1,500
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 19	6,295,130	24,000	0	6,319,130	6,719,972	439,749	0	7,159,721

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	1,000	0	1,000
227001 Travel inland	0	600	0	600	0	0	0	0
Total Cost of Output 20	0	1,000	0	1,000	0	2,000	0	2,000
Total Cost Of Outputs Provided	6,295,130	1,005,067	280,000	7,580,197	6,719,972	1,423,162	0	8,143,133

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	64,267	0	64,267
321613 Telephone arrears (Budgeting)	0	0	0	0	0	5,863	0	5,863
321614 Electricity arrears (Budgeting)	0	0	0	0	0	106,220	0	106,220
Total Cost of Output 99	0	0	0	0	0	176,350	0	176,350
Total Cost Of Arrears	0	0	0	0	0	176,350	0	176,350
Total Cost for SubProgramme 01	6,295,130	1,005,067	280,000	7,580,197	6,719,972	1,599,511	0	8,319,483
<i>Total Excluding Arrears</i>	6,295,130	1,005,067	280,000	7,580,197	6,719,972	1,423,162	0	8,143,133

Vote: 176 Naguru Referral Hospital

SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	12,000	0	0	12,000	12,000	0	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	0	4,000
Total Cost of Output 05	12,000	14,000	0	26,000	12,000	14,000	0	26,000
Total Cost Of Outputs Provided	12,000	14,000	0	26,000	12,000	14,000	0	26,000
Total Cost for SubProgramme 02	12,000	14,000	0	26,000	12,000	14,000	0	26,000
<i>Total Excluding Arrears</i>	12,000	14,000	0	26,000	12,000	14,000	0	26,000

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 085672	400,000	0	0	400,000	900,000	0	0	900,000
Output 085681 Staff houses construction and rehabilitation								
312102 Residential Buildings	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 085681	500,000	0	0	500,000	0	0	0	0
Total Cost for Capital Purchases	900,000	0	0	900,000	900,000	0	0	900,000
Total Cost for Project: 1004	900,000	0	0	900,000	900,000	0	0	900,000
<i>Total Excluding Arrears</i>	900,000	0	0	900,000	900,000	0	0	900,000

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 085676 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	55,562	0	0	55,562
Total Cost Of Output 085676	0	0	0	0	55,562	0	0	55,562

Vote: 176 Naguru Referral Hospital

Output 085685 Purchase of Medical Equipment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	55,562	0	0	55,562	0	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	0	50,000
Total Cost Of Output 085685	155,562	0	0	155,562	100,000	0	0	100,000
Total Cost for Capital Purchases	155,562	0	0	155,562	155,562	0	0	155,562
Total Cost for Project: 1475	155,562	0	0	155,562	155,562	0	0	155,562
<i>Total Excluding Arrears</i>	155,562	0	0	155,562	155,562	0	0	155,562
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,381,759	0	280,000	8,661,759	9,401,045	0	0	9,401,045
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	8,661,759	9,224,696	0	0	9,224,696
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 176	8,381,759	0	280,000	8,661,759	9,401,045	0	0	9,401,045
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	8,661,759	9,224,696	0	0	9,224,696

Vote: 177 Kiruddu Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Kiruddu Referral Hospital Services	0	0	0	0	4,784,735	7,212,000	0	11,996,735
02 Kiruddu Referral Hospital Internal Audit	0	0	0	0	0	18,000	0	18,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,784,735	7,230,000	0	12,014,735
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	0	0	0	0	12,014,735	0	0	12,014,735
Total Excluding Arrears	0	0	0	0	12,014,735	0	0	12,014,735
Total Vote 177	0	0	0	0	12,014,735	0	0	12,014,735
Total Excluding Arrears	0	0	0	0	12,014,735	0	0	12,014,735

Vote: 177 Kiruddu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	12,014,735	0	0	12,014,735
211101 General Staff Salaries	0	0	0	0	4,784,735	0	0	4,784,735
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	473,872	0	0	473,872
213001 Medical expenses (To employees)	0	0	0	0	35,100	0	0	35,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	35,000	0	0	35,000
221001 Advertising and Public Relations	0	0	0	0	21,280	0	0	21,280
221002 Workshops and Seminars	0	0	0	0	55,800	0	0	55,800
221003 Staff Training	0	0	0	0	64,000	0	0	64,000
221006 Commissions and related charges	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,860	0	0	13,860
221008 Computer supplies and Information Technology (IT)	0	0	0	0	148,000	0	0	148,000
221009 Welfare and Entertainment	0	0	0	0	54,528	0	0	54,528
221010 Special Meals and Drinks	0	0	0	0	522,000	0	0	522,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	227,560	0	0	227,560
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	25,000	0	0	25,000
221017 Subscriptions	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	158,000	0	0	158,000
222002 Postage and Courier	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	72,000	0	0	72,000
223005 Electricity	0	0	0	0	300,000	0	0	300,000
223006 Water	0	0	0	0	171,000	0	0	171,000
224001 Medical Supplies	0	0	0	0	3,442,000	0	0	3,442,000
224004 Cleaning and Sanitation	0	0	0	0	350,000	0	0	350,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	82,560	0	0	82,560
227002 Travel abroad	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	414,000	0	0	414,000
228001 Maintenance - Civil	0	0	0	0	182,700	0	0	182,700
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	98,240	0	0	98,240
228004 Maintenance – Other	0	0	0	0	30,000	0	0	30,000
273101 Medical expenses (To general Public)	0	0	0	0	20,000	0	0	20,000
Grand Total Vote 177	0	0	0	0	12,014,735	0	0	12,014,735
<i>Total Excluding Arrears</i>	0	0	0	0	12,014,735	0	0	12,014,735

Vote: 177 Kiruddu Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,000	0	132,000
221009 Welfare and Entertainment	0	0	0	0	0	26,500	0	26,500
221010 Special Meals and Drinks	0	0	0	0	0	472,000	0	472,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	145,000	0	145,000
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	0	0	0	0	120,000	0	120,000
223006 Water	0	0	0	0	0	68,000	0	68,000
224001 Medical Supplies	0	0	0	0	0	200,000	0	200,000
224004 Cleaning and Sanitation	0	0	0	0	0	215,000	0	215,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	130,000	0	130,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	0	0	0	0	0	1,880,000	0	1,880,000
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	130,000	0	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,100	0	3,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,060	0	6,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	8,600	0	8,600
221010 Special Meals and Drinks	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	106,240	0	106,240
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	48,000	0	48,000

Vote: 177 Kiruddu Referral Hospital

224001 Medical Supplies	0	0	0	0	0	242,000	0	242,000
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	0	120,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	990,000	0	990,000

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
224001 Medical Supplies	0	0	0	0	0	3,000,000	0	3,000,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	3,130,000	0	3,130,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	3,800	0	3,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
228001 Maintenance - Civil	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 04	0	0	0	0	0	120,000	0	120,000

Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	120,000	0	120,000
213001 Medical expenses (To employees)	0	0	0	0	0	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	18,000	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000

Vote: 177 Kiruddu Referral Hospital

221016 IFMS Recurrent costs	0	0	0	0	0	25,000	0	25,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	24,000	0	24,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	0	35,000	0	35,000
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	18,560	0	18,560
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,240	0	28,240
228004 Maintenance – Other	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 05	0	0	0	0	0	742,800	0	742,800

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	55,000	0	55,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	24,000	0	24,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,000	0	64,000
273101 Medical expenses (To general Public)	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 06	0	0	0	0	0	270,000	0	270,000

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	0	0	0	40,000	0	40,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	4,784,735	0	0	4,784,735
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 19	0	0	0	0	4,784,735	14,000	0	4,798,735

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,770	0	19,770

Vote: 177 Kiruddu Referral Hospital

221001 Advertising and Public Relations	0	0	0	0	0	2,280	0	2,280
221009 Welfare and Entertainment	0	0	0	0	0	3,150	0	3,150
Total Cost of Output 20	0	0	0	0	0	25,200	0	25,200
Total Cost Of Outputs Provided	0	0	0	0	4,784,735	7,212,000	0	11,996,735
Total Cost for SubProgramme 01	0	0	0	0	4,784,735	7,212,000	0	11,996,735
<i>Total Excluding Arrears</i>	0	0	0	0	4,784,735	7,212,000	0	11,996,735

SubProgramme 02 Kiruddu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,102	0	14,102
221007 Books, Periodicals & Newspapers	0	0	0	0	0	300	0	300
221009 Welfare and Entertainment	0	0	0	0	0	1,278	0	1,278
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,320	0	2,320
Total Cost of Output 05	0	0	0	0	0	18,000	0	18,000
Total Cost Of Outputs Provided	0	0	0	0	0	18,000	0	18,000
Total Cost for SubProgramme 02	0	0	0	0	0	18,000	0	18,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	18,000	0	18,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	0	0	0	0	12,014,735	0	0	12,014,735
<i>Total Excluding Arrears</i>	0	0	0	0	12,014,735	0	0	12,014,735
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 177	0	0	0	0	12,014,735	0	0	12,014,735
<i>Total Excluding Arrears</i>	0	0	0	0	12,014,735	0	0	12,014,735

Vote: 178 Kawempe Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Kawempe Referral Hospital Services	0	0	0	0	4,699,715	4,157,000	0	8,856,715
02 Kawempe Referral Hospital Internal Audit	0	0	0	0	0	41,000	0	41,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,699,715	4,198,000	0	8,897,715
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	0	0	0	0	8,897,715	0	0	8,897,715
Total Excluding Arrears	0	0	0	0	8,897,715	0	0	8,897,715
Total Vote 178	0	0	0	0	8,897,715	0	0	8,897,715
Total Excluding Arrears	0	0	0	0	8,897,715	0	0	8,897,715

Vote: 178 Kawempe Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	8,897,715	0	0	8,897,715
211101 General Staff Salaries	0	0	0	0	4,699,715	0	0	4,699,715
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	287,500	0	0	287,500
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	9,200	0	0	9,200
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221003 Staff Training	0	0	0	0	47,800	0	0	47,800
221006 Commissions and related charges	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,600	0	0	5,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	84,600	0	0	84,600
221009 Welfare and Entertainment	0	0	0	0	142,000	0	0	142,000
221010 Special Meals and Drinks	0	0	0	0	306,625	0	0	306,625
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	164,000	0	0	164,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	2,800	0	0	2,800
222001 Telecommunications	0	0	0	0	82,900	0	0	82,900
223001 Property Expenses	0	0	0	0	44,800	0	0	44,800
223004 Guard and Security services	0	0	0	0	150,000	0	0	150,000
223005 Electricity	0	0	0	0	338,000	0	0	338,000
223006 Water	0	0	0	0	426,875	0	0	426,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	38,000	0	0	38,000
224001 Medical Supplies	0	0	0	0	320,000	0	0	320,000
224004 Cleaning and Sanitation	0	0	0	0	550,000	0	0	550,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	59,525	0	0	59,525
227001 Travel inland	0	0	0	0	81,000	0	0	81,000
227002 Travel abroad	0	0	0	0	59,000	0	0	59,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	335,325	0	0	335,325
228001 Maintenance - Civil	0	0	0	0	110,000	0	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	90,375	0	0	90,375
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	202,000	0	0	202,000
228004 Maintenance – Other	0	0	0	0	57,075	0	0	57,075
Grand Total Vote 178	0	0	0	0	8,897,715	0	0	8,897,715
<i>Total Excluding Arrears</i>	0	0	0	0	8,897,715	0	0	8,897,715

Vote: 178 Kawempe Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	118,000	0	118,000
221009 Welfare and Entertainment	0	0	0	0	0	45,000	0	45,000
221010 Special Meals and Drinks	0	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	47,000	0	47,000
223001 Property Expenses	0	0	0	0	0	39,800	0	39,800
223004 Guard and Security services	0	0	0	0	0	110,000	0	110,000
223006 Water	0	0	0	0	0	138,000	0	138,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	38,000	0	38,000
224001 Medical Supplies	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	355,000	0	355,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	175,200	0	175,200
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
228004 Maintenance – Other	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	0	0	0	0	0	1,706,000	0	1,706,000
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	0	28,000	0	28,000
221009 Welfare and Entertainment	0	0	0	0	0	43,000	0	43,000
221010 Special Meals and Drinks	0	0	0	0	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	0	88,875	0	88,875
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000

Vote: 178 Kawempe Referral Hospital

227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	52,125	0	52,125
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	67,200	0	67,200
228004 Maintenance – Other	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	666,200	0	666,200

Output 085603 Medicines and health supplies procured and dispensed

224001 Medical Supplies	0	0	0	0	0	220,000	0	220,000
Total Cost of Output 03	0	0	0	0	0	220,000	0	220,000

Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 04	0	0	0	0	0	130,000	0	130,000

Output 085605 Hospital Management and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	9,200	0	9,200
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221006 Commissions and related charges	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,600	0	5,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	84,600	0	84,600
221009 Welfare and Entertainment	0	0	0	0	0	19,000	0	19,000
221010 Special Meals and Drinks	0	0	0	0	0	29,625	0	29,625
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,000	0	29,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	2,800	0	2,800
223005 Electricity	0	0	0	0	0	80,000	0	80,000
223006 Water	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	0	0	28,000	0	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,375	0	37,375

Vote: 178 Kawempe Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	34,800	0	34,800
Total Cost of Output 05	0	0	0	0	0	612,000	0	612,000

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221010 Special Meals and Drinks	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	78,000	0	78,000
223006 Water	0	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 06	0	0	0	0	0	340,000	0	340,000

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	12,500	0	12,500
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	6,900	0	6,900
223005 Electricity	0	0	0	0	0	80,000	0	80,000
223006 Water	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	0	85,000	0	85,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,525	0	5,525
227001 Travel inland	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other	0	0	0	0	0	12,075	0	12,075
Total Cost of Output 07	0	0	0	0	0	380,000	0	380,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	4,699,715	0	0	4,699,715
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	0	35,000
221003 Staff Training	0	0	0	0	0	22,800	0	22,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	0	0	0	0	4,699,715	82,800	0	4,782,515

Vote: 178 Kawempe Referral Hospital

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 20	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	0	0	0	4,699,715	4,157,000	0	8,856,715
Total Cost for SubProgramme 01	0	0	0	0	4,699,715	4,157,000	0	8,856,715
Total Excluding Arrears	0	0	0	0	4,699,715	4,157,000	0	8,856,715

SubProgramme 02 Kawempe Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	0	41,000	0	41,000
Total Cost Of Outputs Provided	0	0	0	0	0	41,000	0	41,000
Total Cost for SubProgramme 02	0	0	0	0	0	41,000	0	41,000
Total Excluding Arrears	0	0	0	0	0	41,000	0	41,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	0	0	0	0	8,897,715	0	0	8,897,715
Total Excluding Arrears	0	0	0	0	8,897,715	0	0	8,897,715
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 178	0	0	0	0	8,897,715	0	0	8,897,715
Total Excluding Arrears	0	0	0	0	8,897,715	0	0	8,897,715

Vote: 179 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0856 Regional Referral Hospitals Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Entebbe Referral Hospital Services	0	0	0	0	2,308,920	995,000	0	3,303,920
02 Entebbe Referral Hospital Internal Audit	0	0	0	0	0	5,000	0	5,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,308,920	1,000,000	0	3,308,920
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	0	0	0	0	3,308,920	0	0	3,308,920
Total Excluding Arrears	0	0	0	0	3,308,920	0	0	3,308,920
Total Vote 179	0	0	0	0	3,308,920	0	0	3,308,920
Total Excluding Arrears	0	0	0	0	3,308,920	0	0	3,308,920

Vote: 179 Entebbe Regional Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	3,308,920	0	0	3,308,920
211101 General Staff Salaries	0	0	0	0	2,308,920	0	0	2,308,920
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	129,618	0	0	129,618
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	14,000	0	0	14,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	41,100	0	0	41,100
221010 Special Meals and Drinks	0	0	0	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	44,678	0	0	44,678
222001 Telecommunications	0	0	0	0	15,630	0	0	15,630
223004 Guard and Security services	0	0	0	0	38,400	0	0	38,400
223005 Electricity	0	0	0	0	186,500	0	0	186,500
223006 Water	0	0	0	0	78,000	0	0	78,000
224001 Medical Supplies	0	0	0	0	136,524	0	0	136,524
224004 Cleaning and Sanitation	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	0	0	0	66,600	0	0	66,600
228001 Maintenance - Civil	0	0	0	0	15,750	0	0	15,750
228002 Maintenance - Vehicles	0	0	0	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	0	12,000
Grand Total Vote 179	0	0	0	0	3,308,920	0	0	3,308,920
<i>Total Excluding Arrears</i>	0	0	0	0	3,308,920	0	0	3,308,920

Vote: 179 Entebbe Regional Referral Hospital

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

Programme :0856 Regional Referral Hospitals Services

Recurrent Budget Estimates

SubProgramme 01 Entebbe Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,400	0	30,400
221009 Welfare and Entertainment	0	0	0	0	0	8,000	0	8,000
221010 Special Meals and Drinks	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,200	0	17,200
Total Cost of Output 01	0	0	0	0	0	69,600	0	69,600
Output 085602 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	32,000	0	32,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	39,000	0	39,000
Output 085603 Medicines and health supplies procured and diispensed								
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
224001 Medical Supplies	0	0	0	0	0	136,524	0	136,524
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 03	0	0	0	0	0	140,124	0	140,124
Output 085604 Diagnostic services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	0	7,600
Total Cost of Output 04	0	0	0	0	0	12,600	0	12,600
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,018	0	40,018
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,200	0	5,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	38,400	0	38,400
223005 Electricity	0	0	0	0	0	186,500	0	186,500
223006 Water	0	0	0	0	0	78,000	0	78,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	0	100,000

Vote: 179 Entebbe Regional Referral Hospital

227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	15,750	0	15,750
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	0	0	0	0	0	620,868	0	620,868

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,200	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 06	0	0	0	0	0	27,700	0	27,700

Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 07	0	0	0	0	0	14,000	0	14,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	2,308,920	0	0	2,308,920
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,000	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,078	0	9,078
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 19	0	0	0	0	2,308,920	54,478	0	2,363,398

Output 085620 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	6,630	0	6,630
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 20	0	0	0	0	0	16,630	0	16,630
Total Cost Of Outputs Provided	0	0	0	0	2,308,920	995,000	0	3,303,920

Total Cost for SubProgramme 01	0	0	0	0	2,308,920	995,000	0	3,303,920

<i>Total Excluding Arrears</i>	0	0	0	0	2,308,920	995,000	0	3,303,920

SubProgramme 02 Entebbe Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,000	0	3,000

Vote: 179 Entebbe Regional Referral Hospital

221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 05</i>	0	0	0	0	0	5,000	0	5,000
Total Cost Of Outputs Provided	0	0	0	0	0	5,000	0	5,000
Total Cost for SubProgramme 02	0	0	0	0	0	5,000	0	5,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,000	0	5,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	0	0	0	0	3,308,920	0	0	3,308,920
<i>Total Excluding Arrears</i>	0	0	0	0	3,308,920	0	0	3,308,920
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 179	0	0	0	0	3,308,920	0	0	3,308,920
<i>Total Excluding Arrears</i>	0	0	0	0	3,308,920	0	0	3,308,920

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0860 Mulago Specialized Women and Neonatal Hospital Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	0	0	0	0	7,395,885	169,000	0	7,564,885
02 Medical Services	0	0	0	0	0	1,831,000	0	1,831,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	7,395,885	2,000,000	0	9,395,885
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 60	0	0	0	0	9,395,885	0	0	9,395,885
Total Excluding Arrears	0	0	0	0	9,395,885	0	0	9,395,885
Total Vote 180	0	0	0	0	9,395,885	0	0	9,395,885
Total Excluding Arrears	0	0	0	0	9,395,885	0	0	9,395,885

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	9,395,885	0	0	9,395,885
211101 General Staff Salaries	0	0	0	0	7,395,885	0	0	7,395,885
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	990,429	0	0	990,429
221001 Advertising and Public Relations	0	0	0	0	36,429	0	0	36,429
221003 Staff Training	0	0	0	0	32,857	0	0	32,857
221007 Books, Periodicals & Newspapers	0	0	0	0	1,714	0	0	1,714
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,286	0	0	14,286
221017 Subscriptions	0	0	0	0	857	0	0	857
224001 Medical Supplies	0	0	0	0	857,143	0	0	857,143
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	7,714	0	0	7,714
225001 Consultancy Services- Short term	0	0	0	0	14,286	0	0	14,286
227001 Travel inland	0	0	0	0	14,286	0	0	14,286
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 180	0	0	0	0	9,395,885	0	0	9,395,885
<i>Total Excluding Arrears</i>	0	0	0	0	9,395,885	0	0	9,395,885

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Programme :0860 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 086006 Hospital Management and Support services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	108,571	0	108,571
221001 Advertising and Public Relations	0	0	0	0	0	36,429	0	36,429
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,714	0	1,714
225001 Consultancy Services- Short term	0	0	0	0	0	14,286	0	14,286
Total Cost of Output 06	0	0	0	0	0	161,000	0	161,000
Output 086007 Administration and Finance								
221017 Subscriptions	0	0	0	0	0	857	0	857
Total Cost of Output 07	0	0	0	0	0	857	0	857
Output 086019 Human Resources Management Services								
211101 General Staff Salaries	0	0	0	0	7,395,885	0	0	7,395,885
Total Cost of Output 19	0	0	0	0	7,395,885	0	0	7,395,885
Output 086020 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,143	0	7,143
Total Cost of Output 20	0	0	0	0	0	7,143	0	7,143
Total Cost Of Outputs Provided	0	0	0	0	7,395,885	169,000	0	7,564,885
Total Cost for SubProgramme 01	0	0	0	0	7,395,885	169,000	0	7,564,885
<i>Total Excluding Arrears</i>	0	0	0	0	7,395,885	169,000	0	7,564,885

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 086001 Inpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	440,929	0	440,929
221003 Staff Training	0	0	0	0	0	16,429	0	16,429
224001 Medical Supplies	0	0	0	0	0	428,571	0	428,571
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,857	0	3,857
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	0	0	0	0	904,786	0	904,786
Output 086002 Outpatient services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	440,929	0	440,929
221003 Staff Training	0	0	0	0	0	16,429	0	16,429
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,143	0	7,143
224001 Medical Supplies	0	0	0	0	0	428,571	0	428,571

Vote: 180 Mulago Specialized Women and Neonatal Hospital

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,857	0	3,857
227001 Travel inland	0	0	0	0	0	14,286	0	14,286
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>926,214</i>	<i>0</i>	<i>926,214</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,831,000	0	1,831,000
Total Cost for SubProgramme 02	0	0	0	0	0	1,831,000	0	1,831,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,831,000	0	1,831,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	0	0	0	0	9,395,885	0	0	9,395,885
<i>Total Excluding Arrears</i>	0	0	0	0	9,395,885	0	0	9,395,885
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 180	0	0	0	0	9,395,885	0	0	9,395,885
<i>Total Excluding Arrears</i>	0	0	0	0	9,395,885	0	0	9,395,885

Vote: 201 Mission in New York

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New York	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	0	17,086,699
Total Recurrent Budget Estimates for Programme	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	0	17,086,699
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0398 Strengthening Mission in New York	0	0	3,677,753	3,677,753	0	0	0	0
Total Development Budget Estimates for Programme	0	0	3,677,753	3,677,753	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
Total Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
Total Excluding Arrears	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699

Vote: 201 Mission in New York

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,990,465	0	3,134,707	16,125,172	17,086,699	0	0	17,086,699
211103 Allowances (Inc. Casuals, Temporary)	3,343,465	0	543,870	3,887,335	3,604,012	0	0	3,604,012
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	1,311,140	0	4,800	1,315,940	1,580,280	0	0	1,580,280
221001 Advertising and Public Relations	851,013	0	0	851,013	914,000	0	0	914,000
221002 Workshops and Seminars	0	0	0	0	370,000	0	0	370,000
221003 Staff Training	0	0	0	0	168,115	0	0	168,115
221007 Books, Periodicals & Newspapers	66,752	0	0	66,752	60,172	0	0	60,172
221009 Welfare and Entertainment	370,000	0	0	370,000	369,853	0	0	369,853
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	88,427	187,912	0	0	187,912
221012 Small Office Equipment	53,279	0	0	53,279	50,435	0	0	50,435
221014 Bank Charges and other Bank related costs	12,000	0	0	12,000	2,220	0	0	2,220
221017 Subscriptions	10,500	0	0	10,500	26,640	0	0	26,640
222001 Telecommunications	160,051	0	0	160,051	168,720	0	0	168,720
222002 Postage and Courier	25,026	0	0	25,026	8,880	0	0	8,880
222003 Information and communications technology (ICT)	93,948	0	0	93,948	86,580	0	0	86,580
223001 Property Expenses	0	0	0	0	39,960	0	0	39,960
223002 Rates	0	0	670,080	670,080	600,000	0	0	600,000
223003 Rent – (Produced Assets) to private entities	2,122,454	0	0	2,122,454	2,122,454	0	0	2,122,454
223005 Electricity	420,184	0	250,000	670,184	500,000	0	0	500,000
223006 Water	58,896	0	64,000	122,896	146,520	0	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	391,699	0	345,091	736,790	753,919	0	0	753,919
225001 Consultancy Services- Short term	150,000	0	0	150,000	245,000	0	0	245,000
226001 Insurances	27,402	0	134,016	161,418	200,000	0	0	200,000
227001 Travel inland	483,478	0	0	483,478	488,400	0	0	488,400
227002 Travel abroad	643,041	0	0	643,041	643,041	0	0	643,041
227003 Carriage, Haulage, Freight and transport hire	236,800	0	0	236,800	140,600	0	0	140,600
227004 Fuel, Lubricants and Oils	52,792	0	0	52,792	50,435	0	0	50,435
228001 Maintenance - Civil	0	0	335,040	335,040	400,000	0	0	400,000
228002 Maintenance - Vehicles	30,800	0	0	30,800	111,000	0	0	111,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	494,905	530,905	400,000	0	0	400,000
228004 Maintenance – Other	0	0	292,905	292,905	696,234	0	0	696,234
Investment (Capital Purchases)	0	0	3,677,753	3,677,753	0	0	0	0
312102 Residential Buildings	0	0	2,954,400	2,954,400	0	0	0	0
312211 Office Equipment	0	0	723,353	723,353	0	0	0	0
Grand Total Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
<i>Total Excluding Arrears</i>	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699

Vote: 201 Mission in New York

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New York

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,713,718	543,870	2,257,588	0	1,555,000	0	1,555,000
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	0	932,270	4,800	937,070	0	950,000	0	950,000
221001 Advertising and Public Relations	0	785,469	0	785,469	0	414,000	0	414,000
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	60,172	0	60,172
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	87,912	0	87,912
221012 Small Office Equipment	0	29,000	0	29,000	0	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	0	0	0
222002 Postage and Courier	0	20,000	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	18,421	0	18,421	0	0	0	0
223002 Rates	0	0	670,080	670,080	0	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	0	822,067	0	822,067	0	0	0	0
223005 Electricity	0	100,000	250,000	350,000	0	200,000	0	200,000
223006 Water	0	50,520	64,000	114,520	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	345,091	425,091	0	500,000	0	500,000
226001 Insurances	0	0	134,016	134,016	0	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	0	0	0
227002 Travel abroad	0	369,756	0	369,756	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	121,800	0	121,800	0	0	0	0
228001 Maintenance - Civil	0	0	335,040	335,040	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	494,905	514,905	0	400,000	0	400,000
228004 Maintenance – Other	0	0	292,905	292,905	0	396,234	0	396,234
Total Cost of Output 01	1,951,317	5,647,021	3,134,707	10,733,045	1,951,317	5,363,318	0	7,314,635
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	1,849,012	0	1,849,012
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	430,280	0	430,280
221003 Staff Training	0	0	0	0	0	168,115	0	168,115
221009 Welfare and Entertainment	0	50,000	0	50,000	0	169,853	0	169,853
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,058,706	0	1,058,706	0	2,122,454	0	2,122,454
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	191,000	0	191,000	0	0	0	0
226001 Insurances	0	20,000	0	20,000	0	0	0	0

Vote: 201 Mission in New York

227001 Travel inland	0	15,000	0	15,000	0	488,400	0	488,400
227002 Travel abroad	0	145,500	0	145,500	0	643,041	0	643,041
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,496	0	28,496	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	111,000	0	111,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	2,075,702	0	2,075,702	0	5,982,155	0	5,982,155

Output 165203 Security Council Services

211103 Allowances (Inc. Casuals, Temporary)	0	420,000	0	420,000	0	0	0	0
213001 Medical expenses (To employees)	0	88,870	0	88,870	0	0	0	0
221001 Advertising and Public Relations	0	6,854	0	6,854	0	400,000	0	400,000
221007 Books, Periodicals & Newspapers	0	10,752	0	10,752	0	0	0	0
221009 Welfare and Entertainment	0	120,000	0	120,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,427	0	6,427	0	0	0	0
221012 Small Office Equipment	0	24,279	0	24,279	0	50,435	0	50,435
222001 Telecommunications	0	10,051	0	10,051	0	0	0	0
222002 Postage and Courier	0	5,026	0	5,026	0	8,880	0	8,880
222003 Information and communications technology (ICT)	0	27,527	0	27,527	0	86,580	0	86,580
223001 Property Expenses	0	0	0	0	0	39,960	0	39,960
223003 Rent – (Produced Assets) to private entities	0	114,970	0	114,970	0	0	0	0
223005 Electricity	0	24,184	0	24,184	0	0	0	0
223006 Water	0	8,376	0	8,376	0	146,520	0	146,520
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	45,000	0	45,000
226001 Insurances	0	7,402	0	7,402	0	0	0	0
227001 Travel inland	0	88,478	0	88,478	0	0	0	0
227002 Travel abroad	0	127,785	0	127,785	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	140,600	0	140,600
227004 Fuel, Lubricants and Oils	0	24,296	0	24,296	0	0	0	0
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	0	1,322,077	0	1,322,077	0	917,975	0	917,975

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	957,747	0	957,747	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	58,690	0	58,690	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	370,000	0	370,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	0	12,000	0	12,000	0	2,220	0	2,220
221017 Subscriptions	0	10,500	0	10,500	0	26,640	0	26,640
222001 Telecommunications	0	0	0	0	0	168,720	0	168,720
222003 Information and communications technology (ICT)	0	48,000	0	48,000	0	0	0	0
223002 Rates	0	0	0	0	0	400,000	0	400,000

Vote: 201 Mission in New York

223003 Rent – (Produced Assets) to private entities	0	126,712	0	126,712	0	0	0	0
223005 Electricity	0	296,000	0	296,000	0	300,000	0	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,699	0	120,699	0	253,919	0	253,919
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
226001 Insurances	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	140,000	0	140,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,435	0	50,435
228004 Maintenance – Other	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 04	0	1,994,348	0	1,994,348	0	2,871,933	0	2,871,933
Total Cost Of Outputs Provided	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	0	17,086,699
Total Cost for SubProgramme 01	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	0	17,086,699
<i>Total Excluding Arrears</i>	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	0	17,086,699

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	0	2,954,400	2,954,400	0	0	0	0
312211 Office Equipment	0	0	723,353	723,353	0	0	0	0
Total Cost Of Output 165272	0	0	3,677,753	3,677,753	0	0	0	0
Total Cost for Capital Purchases	0	0	3,677,753	3,677,753	0	0	0	0
Total Cost for Project: 0398	0	0	3,677,753	3,677,753	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	3,677,753	3,677,753	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
<i>Total Excluding Arrears</i>	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699
<i>Total Excluding Arrears</i>	12,990,465	0	6,812,460	19,802,925	17,086,699	0	0	17,086,699

Vote: 202 Mission in England

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters London	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	0	6,374,443
Total Recurrent Budget Estimates for Programme	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	0	6,374,443
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0894 Strengthening Mission in England	459,638	0	0	459,638	275,000	0	0	275,000
Total Development Budget Estimates for Programme	459,638	0	0	459,638	275,000	0	0	275,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
Total Excluding Arrears	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
Total Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
Total Excluding Arrears	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443

Vote: 202 Mission in England

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,867,982	0	0	5,867,982	6,374,443	0	0	6,374,443
211103 Allowances (Inc. Casuals, Temporary)	1,819,547	0	0	1,819,547	2,228,536	0	0	2,228,536
211105 Missions staff salaries	1,299,723	0	0	1,299,723	1,397,196	0	0	1,397,196
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	33,601	0	0	33,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	0	234,129
223006 Water	19,504	0	0	19,504	19,504	0	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	0	50,115
226001 Insurances	143,916	0	0	143,916	143,916	0	0	143,916
227001 Travel inland	129,953	0	0	129,953	129,953	0	0	129,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	51,855	0	0	51,855	51,855	0	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	0	25,000
Investment (Capital Purchases)	459,638	0	0	459,638	275,000	0	0	275,000
312101 Non-Residential Buildings	300,000	0	0	300,000	275,000	0	0	275,000
312202 Machinery and Equipment	159,638	0	0	159,638	0	0	0	0
Grand Total Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
<i>Total Excluding Arrears</i>	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443

Vote: 202 Mission in England

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,292,797	0	1,292,797	0	1,701,786	0	1,701,786
211105 Missions staff salaries	1,299,723	0	0	1,299,723	1,397,196	0	0	1,397,196
212201 Social Security Contributions	0	54,000	0	54,000	0	54,000	0	54,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	28,458	0	28,458	0	28,458
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	123,595	0	123,595	0	123,595	0	123,595
222002 Postage and Courier	0	13,000	0	13,000	0	13,000	0	13,000
223002 Rates	0	34,607	0	34,607	0	34,607	0	34,607
223003 Rent – (Produced Assets) to private entities	0	872,880	0	872,880	0	872,880	0	872,880
223005 Electricity	0	221,356	0	221,356	0	221,356	0	221,356
223006 Water	0	16,683	0	16,683	0	16,683	0	16,683
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	0	46,000
226001 Insurances	0	118,916	0	118,916	0	118,916	0	118,916
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	4,275	0	4,275	0	4,275	0	4,275
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	21,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	46,711	0	46,711	0	46,711	0	46,711
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	1,299,723	3,041,278	0	4,341,001	1,397,196	3,450,266	0	4,847,462
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	323,496	0	323,496	0	323,496	0	323,496
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	0	518,496	0	518,496	0	518,496	0	518,496
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	203,254	0	203,254	0	203,254	0	203,254

Vote: 202 Mission in England

212201 Social Security Contributions	0	49,000	0	49,000	0	49,000	0	49,000
221001 Advertising and Public Relations	0	110,312	0	110,312	0	110,312	0	110,312
221002 Workshops and Seminars	0	68,254	0	68,254	0	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	68,254	0	68,254	0	68,254
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,572	0	2,572	0	2,572	0	2,572
221009 Welfare and Entertainment	0	3,601	0	3,601	0	3,601	0	3,601
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	71,340	0	71,340	0	71,340
221012 Small Office Equipment	0	720	0	720	0	720	0	720
222001 Telecommunications	0	78,604	0	78,604	0	78,604	0	78,604
222002 Postage and Courier	0	1,337	0	1,337	0	1,337	0	1,337
222003 Information and communications technology (ICT)	0	68,254	0	68,254	0	68,254	0	68,254
223001 Property Expenses	0	2,058	0	2,058	0	2,058	0	2,058
223002 Rates	0	26,092	0	26,092	0	26,092	0	26,092
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	0	25,000
223005 Electricity	0	12,773	0	12,773	0	12,773	0	12,773
223006 Water	0	2,821	0	2,821	0	2,821	0	2,821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	4,115	0	4,115	0	4,115
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	104,953	0	104,953	0	104,953	0	104,953
227002 Travel abroad	0	51,855	0	51,855	0	51,855	0	51,855
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,144	0	5,144	0	5,144	0	5,144
228001 Maintenance - Civil	0	3,086	0	3,086	0	3,086	0	3,086
228002 Maintenance - Vehicles	0	3,086	0	3,086	0	3,086	0	3,086
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 04	0	1,008,485	0	1,008,485	0	1,008,485	0	1,008,485
Total Cost Of Outputs Provided	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	0	6,374,443
Total Cost for SubProgramme 01	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	0	6,374,443
<i>Total Excluding Arrears</i>	1,299,723	4,568,259	0	5,867,982	1,397,196	4,977,247	0	6,374,443

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	300,000	0	0	300,000	275,000	0	0	275,000
Total Cost Of Output 165272	300,000	0	0	300,000	275,000	0	0	275,000

Vote: 202 Mission in England

Output 165277 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	159,638	0	0	159,638	0	0	0	0
Total Cost Of Output 165277	159,638	0	0	159,638	0	0	0	0
Total Cost for Capital Purchases	459,638	0	0	459,638	275,000	0	0	275,000
Total Cost for Project: 0894	459,638	0	0	459,638	275,000	0	0	275,000
<i>Total Excluding Arrears</i>	459,638	0	0	459,638	275,000	0	0	275,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
<i>Total Excluding Arrears</i>	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 202	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443
<i>Total Excluding Arrears</i>	6,327,620	0	0	6,327,620	6,649,443	0	0	6,649,443

Vote: 203 Mission in Canada

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ottawa	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	0	4,961,134
Total Recurrent Budget Estimates for Programme	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	0	4,961,134
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
Total Excluding Arrears	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
Total Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
Total Excluding Arrears	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134

Vote: 203 Mission in Canada

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
211103 Allowances (Inc. Casuals, Temporary)	1,350,444	0	0	1,350,444	1,400,444	0	0	1,400,444
211105 Missions staff salaries	971,935	0	0	971,935	1,104,935	0	0	1,104,935
213001 Medical expenses (To employees)	332,028	0	0	332,028	402,028	0	0	402,028
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	0	11,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	27,107	0	0	27,107	27,107	0	0	27,107
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	55,000	0	0	55,000	95,000	0	0	95,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	1,390,000	0	0	1,390,000	1,440,000	0	0	1,440,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	50,000	0	0	50,000	80,000	0	0	80,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000	0	0	11,000	11,000	0	0	11,000
226001 Insurances	18,900	0	0	18,900	18,900	0	0	18,900
227001 Travel inland	47,000	0	0	47,000	47,000	0	0	47,000
227002 Travel abroad	81,000	0	0	81,000	119,625	0	0	119,625
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	33,000	0	0	33,000	63,000	0	0	63,000
228001 Maintenance - Civil	8,000	0	0	8,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	24,095	0	0	24,095	24,095	0	0	24,095
Grand Total Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
<i>Total Excluding Arrears</i>	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134

Vote: 203 Mission in Canada

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	944,784	0	944,784	0	994,784	0	994,784
211105 Missions staff salaries	971,935	0	0	971,935	1,104,935	0	0	1,104,935
213001 Medical expenses (To employees)	0	332,028	0	332,028	0	402,028	0	402,028
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	40,000	0	40,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	745,000	0	745,000
223005 Electricity	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	47,000	0	47,000	0	47,000	0	47,000
227002 Travel abroad	0	81,000	0	81,000	0	119,625	0	119,625
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	63,000	0	63,000
228002 Maintenance - Vehicles	0	24,095	0	24,095	0	24,095	0	24,095
Total Cost of Output 01	971,935	2,195,907	0	3,167,842	1,104,935	2,504,532	0	3,609,467
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	186,000	0	186,000	0	186,000	0	186,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	27,107	0	27,107	0	27,107	0	27,107
222001 Telecommunications	0	55,000	0	55,000	0	55,000	0	55,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	695,000	0	695,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	18,900	0	18,900	0	18,900	0	18,900
Total Cost of Output 02	0	1,066,007	0	1,066,007	0	1,066,007	0	1,066,007
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	219,660	0	219,660	0	219,660	0	219,660
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000

Vote: 203 Mission in Canada

223005 Electricity	0	26,000	0	26,000	0	26,000	0	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	0	11,000	0	11,000	0	11,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>
Total Cost Of Outputs Provided	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	0	4,961,134
Total Cost for SubProgramme 01	971,935	3,547,574	0	4,519,509	1,104,935	3,856,199	0	4,961,134
<i>Total Excluding Arrears</i>	<i>971,935</i>	<i>3,547,574</i>	<i>0</i>	<i>4,519,509</i>	<i>1,104,935</i>	<i>3,856,199</i>	<i>0</i>	<i>4,961,134</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
<i>Total Excluding Arrears</i>	<i>4,519,509</i>	<i>0</i>	<i>0</i>	<i>4,519,509</i>	<i>4,961,134</i>	<i>0</i>	<i>0</i>	<i>4,961,134</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 203	4,519,509	0	0	4,519,509	4,961,134	0	0	4,961,134
<i>Total Excluding Arrears</i>	<i>4,519,509</i>	<i>0</i>	<i>0</i>	<i>4,519,509</i>	<i>4,961,134</i>	<i>0</i>	<i>0</i>	<i>4,961,134</i>

Vote: 204 Mission in India

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New Delhi	305,552	3,954,849	0	4,260,402	305,552	4,248,849	0	4,554,402
Total Recurrent Budget Estimates for Programme	305,552	3,954,849	0	4,260,402	305,552	4,248,849	0	4,554,402
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0893 Strengthening Mission in India	115,000	0	0	115,000	0	0	0	0
Total Development Budget Estimates for Programme	115,000	0	0	115,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
Total Excluding Arrears	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
Total Excluding Arrears	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402

Vote: 204 Mission in India

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,260,402	0	0	4,260,402	4,554,402	0	0	4,554,402
211103 Allowances (Inc. Casuals, Temporary)	1,243,553	0	0	1,243,553	1,508,659	0	0	1,508,659
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	0	305,552
212201 Social Security Contributions	36,815	0	0	36,815	36,815	0	0	36,815
213001 Medical expenses (To employees)	79,140	0	0	79,140	79,140	0	0	79,140
221001 Advertising and Public Relations	161,777	0	0	161,777	152,277	0	0	152,277
221002 Workshops and Seminars	15,305	0	0	15,305	15,305	0	0	15,305
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	0	5,177
221008 Computer supplies and Information Technology (IT)	13,415	0	0	13,415	13,415	0	0	13,415
221009 Welfare and Entertainment	25,000	0	0	25,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	0	23,694
222001 Telecommunications	32,424	0	0	32,424	32,424	0	0	32,424
222002 Postage and Courier	12,688	0	0	12,688	12,688	0	0	12,688
223001 Property Expenses	22,000	0	0	22,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	1,539,789	0	0	1,539,789	1,468,756	0	0	1,468,756
223004 Guard and Security services	102,784	0	0	102,784	102,784	0	0	102,784
223005 Electricity	102,900	0	0	102,900	78,900	0	0	78,900
223006 Water	6,800	0	0	6,800	6,800	0	0	6,800
226001 Insurances	11,895	0	0	11,895	11,895	0	0	11,895
227001 Travel inland	158,403	0	0	158,403	282,330	0	0	282,330
227002 Travel abroad	267,183	0	0	267,183	267,183	0	0	267,183
227004 Fuel, Lubricants and Oils	41,236	0	0	41,236	41,236	0	0	41,236
228002 Maintenance - Vehicles	22,263	0	0	22,263	31,763	0	0	31,763
Investment (Capital Purchases)	115,000	0	0	115,000	0	0	0	0
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Grand Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
<i>Total Excluding Arrears</i>	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402

Vote: 204 Mission in India

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	849,853	0	849,853	0	990,959	0	990,959
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	0	305,552
213001 Medical expenses (To employees)	0	64,140	0	64,140	0	64,140	0	64,140
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	0	6,631	0	6,631	0	6,631	0	6,631
222001 Telecommunications	0	24,006	0	24,006	0	24,006	0	24,006
222002 Postage and Courier	0	12,688	0	12,688	0	12,688	0	12,688
223003 Rent – (Produced Assets) to private entities	0	1,233,562	0	1,233,562	0	1,162,493	0	1,162,493
223004 Guard and Security services	0	102,784	0	102,784	0	102,784	0	102,784
223005 Electricity	0	70,000	0	70,000	0	58,000	0	58,000
223006 Water	0	6,800	0	6,800	0	6,800	0	6,800
226001 Insurances	0	11,895	0	11,895	0	11,895	0	11,895
227001 Travel inland	0	139,272	0	139,272	0	151,272	0	151,272
227002 Travel abroad	0	152,396	0	152,396	0	152,396	0	152,396
Total Cost of Output 01	305,552	2,679,204	0	2,984,756	305,552	2,749,241	0	3,054,793
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	280,242	0	280,242	0	394,742	0	394,742
212201 Social Security Contributions	0	36,815	0	36,815	0	36,815	0	36,815
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	737	0	737	0	737	0	737
223001 Property Expenses	0	22,000	0	22,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	41,236	0	41,236	0	41,236	0	41,236
228002 Maintenance - Vehicles	0	22,263	0	22,263	0	31,763	0	31,763
Total Cost of Output 02	0	428,293	0	428,293	0	552,293	0	552,293
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	113,457	0	113,457	0	122,957	0	122,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	0	15,000
221001 Advertising and Public Relations	0	161,777	0	161,777	0	152,277	0	152,277
221002 Workshops and Seminars	0	15,305	0	15,305	0	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	0	30,610
221008 Computer supplies and Information Technology (IT)	0	6,784	0	6,784	0	6,784	0	6,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	0	22,957
222001 Telecommunications	0	8,418	0	8,418	0	8,418	0	8,418
223003 Rent – (Produced Assets) to private entities	0	306,227	0	306,227	0	306,263	0	306,263

Vote: 204 Mission in India

223005 Electricity	0	32,900	0	32,900	0	20,900	0	20,900
227001 Travel inland	0	19,131	0	19,131	0	131,057	0	131,057
227002 Travel abroad	0	114,787	0	114,787	0	114,787	0	114,787
<i>Total Cost of Output 04</i>	<i>0</i>	<i>847,352</i>	<i>0</i>	<i>847,352</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>
Total Cost Of Outputs Provided	305,552	3,954,849	0	4,260,402	305,552	4,248,849	0	4,554,402
Total Cost for SubProgramme 01	305,552	3,954,849	0	4,260,402	305,552	4,248,849	0	4,554,402
<i>Total Excluding Arrears</i>	<i>305,552</i>	<i>3,954,849</i>	<i>0</i>	<i>4,260,402</i>	<i>305,552</i>	<i>4,248,849</i>	<i>0</i>	<i>4,554,402</i>

Development Budget Estimates

Project 0893 Strengthening Mission in India

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
<i>Total Cost Of Output 165277</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0893	115,000	0	0	115,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
<i>Total Excluding Arrears</i>	<i>4,375,402</i>	<i>0</i>	<i>0</i>	<i>4,375,402</i>	<i>4,554,402</i>	<i>0</i>	<i>0</i>	<i>4,554,402</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	0	4,554,402
<i>Total Excluding Arrears</i>	<i>4,375,402</i>	<i>0</i>	<i>0</i>	<i>4,375,402</i>	<i>4,554,402</i>	<i>0</i>	<i>0</i>	<i>4,554,402</i>

Vote: 205 Mission in Egypt

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Cairo	544,097	2,477,832	0	3,021,929	544,097	2,748,632	0	3,292,729
Total Recurrent Budget Estimates for Programme	544,097	2,477,832	0	3,021,929	544,097	2,748,632	0	3,292,729
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1064 Strengthening Mission in Egypt	120,000	0	0	120,000	60,000	0	0	60,000
Total Development Budget Estimates for Programme	120,000	0	0	120,000	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
Total Excluding Arrears	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
Total Excluding Arrears	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729

Vote: 205 Mission in Egypt

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,021,929	0	0	3,021,929	3,292,729	0	0	3,292,729
211103 Allowances (Inc. Casuals, Temporary)	1,029,141	0	0	1,029,141	1,309,518	0	0	1,309,518
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	30,669	0	0	30,669	30,669	0	0	30,669
213001 Medical expenses (To employees)	147,576	0	0	147,576	117,000	0	0	117,000
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	7,500	0	0	7,500	17,500	0	0	17,500
221003 Staff Training	4,200	0	0	4,200	4,200	0	0	4,200
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	54,500	0	0	54,500	54,500	0	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	0	11,000
223001 Property Expenses	20,000	0	0	20,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	784,719	0	0	784,719	729,718	0	0	729,718
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	0	17,500
223005 Electricity	40,000	0	0	40,000	60,000	0	0	60,000
223006 Water	15,000	0	0	15,000	15,000	0	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	0	14,400
227001 Travel inland	68,000	0	0	68,000	68,000	0	0	68,000
227002 Travel abroad	57,990	0	0	57,990	57,990	0	0	57,990
227003 Carriage, Haulage, Freight and transport hire	80,000	0	0	80,000	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	13,137	0	0	13,137	33,137	0	0	33,137
228002 Maintenance - Vehicles	22,500	0	0	22,500	52,500	0	0	52,500
Investment (Capital Purchases)	120,000	0	0	120,000	60,000	0	0	60,000
312102 Residential Buildings	120,000	0	0	120,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Grand Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729

Vote: 205 Mission in Egypt

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	624,828	0	624,828	0	905,205	0	905,205
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	0	20,669	0	20,669	0	20,669	0	20,669
213001 Medical expenses (To employees)	0	120,576	0	120,576	0	90,000	0	90,000
221003 Staff Training	0	2,200	0	2,200	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	0	54,500
223003 Rent – (Produced Assets) to private entities	0	707,119	0	707,119	0	652,118	0	652,118
223006 Water	0	8,700	0	8,700	0	8,700	0	8,700
227001 Travel inland	0	68,000	0	68,000	0	68,000	0	68,000
227002 Travel abroad	0	57,990	0	57,990	0	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	0	66,000	0	66,000
228002 Maintenance - Vehicles	0	22,500	0	22,500	0	52,500	0	52,500
Total Cost of Output 01	544,097	1,777,082	0	2,321,179	544,097	1,987,882	0	2,531,979
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	94,720	0	94,720	0	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	0	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	0	2,500
221002 Workshops and Seminars	0	7,500	0	7,500	0	17,500	0	17,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	20,000	0	20,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	47,600	0	47,600	0	47,600	0	47,600
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	0	17,500
223005 Electricity	0	40,000	0	40,000	0	60,000	0	60,000
223006 Water	0	6,300	0	6,300	0	6,300	0	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	0	14,400
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	33,137	0	33,137
Total Cost of Output 02	0	357,657	0	357,657	0	417,657	0	417,657
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	309,593	0	309,593	0	309,593

Vote: 205 Mission in Egypt

221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 04	0	343,093	0	343,093	0	343,093	0	343,093
Total Cost Of Outputs Provided	544,097	2,477,832	0	3,021,929	544,097	2,748,632	0	3,292,729
Total Cost for SubProgramme 01	544,097	2,477,832	0	3,021,929	544,097	2,748,632	0	3,292,729
<i>Total Excluding Arrears</i>	544,097	2,477,832	0	3,021,929	544,097	2,748,632	0	3,292,729

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312102 Residential Buildings	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 165272	120,000	0	0	120,000	0	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 165278	0	0	0	0	60,000	0	0	60,000
Total Cost for Capital Purchases	120,000	0	0	120,000	60,000	0	0	60,000
Total Cost for Project: 1064	120,000	0	0	120,000	60,000	0	0	60,000
<i>Total Excluding Arrears</i>	120,000	0	0	120,000	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	0	3,352,729

Vote: 206 Mission in Kenya

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Nairobi	307,936	3,081,256	0	3,389,193	339,136	3,354,256	0	3,693,393
Total Recurrent Budget Estimates for Programme	307,936	3,081,256	0	3,389,193	339,136	3,354,256	0	3,693,393
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0892 Strengthening Mission in Kenya	7,000	0	0	7,000	1,068,783	0	0	1,068,783
Total Development Budget Estimates for Programme	7,000	0	0	7,000	1,068,783	0	0	1,068,783
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
Total Excluding Arrears	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
Total Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
Total Excluding Arrears	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176

Vote: 206 Mission in Kenya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,389,193	0	0	3,389,193	3,693,393	0	0	3,693,393
211103 Allowances (Inc. Casuals, Temporary)	1,144,519	0	0	1,144,519	1,474,519	0	0	1,474,519
211105 Missions staff salaries	307,936	0	0	307,936	339,136	0	0	339,136
212201 Social Security Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213001 Medical expenses (To employees)	117,184	0	0	117,184	267,184	0	0	267,184
221001 Advertising and Public Relations	35,744	0	0	35,744	35,744	0	0	35,744
221002 Workshops and Seminars	144,862	0	0	144,862	114,862	0	0	114,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	21,382	0	0	21,382
221009 Welfare and Entertainment	149,240	0	0	149,240	149,240	0	0	149,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	0	37,880
221012 Small Office Equipment	11,690	0	0	11,690	11,690	0	0	11,690
222001 Telecommunications	56,092	0	0	56,092	56,092	0	0	56,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	10,704	0	0	10,704
223001 Property Expenses	4,693	0	0	4,693	4,693	0	0	4,693
223003 Rent – (Produced Assets) to private entities	299,689	0	0	299,689	389,689	0	0	389,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	0	170,636
223005 Electricity	38,619	0	0	38,619	38,619	0	0	38,619
223006 Water	32,699	0	0	32,699	32,699	0	0	32,699
226001 Insurances	42,272	0	0	42,272	42,272	0	0	42,272
227001 Travel inland	79,309	0	0	79,309	92,309	0	0	92,309
227002 Travel abroad	102,286	0	0	102,286	102,286	0	0	102,286
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	73,617	0	0	73,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	0	32,058
228001 Maintenance - Civil	415,000	0	0	415,000	115,000	0	0	115,000
228002 Maintenance - Vehicles	40,104	0	0	40,104	60,104	0	0	60,104
Investment (Capital Purchases)	7,000	0	0	7,000	1,068,783	0	0	1,068,783
312101 Non-Residential Buildings	0	0	0	0	1,068,783	0	0	1,068,783
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0	0
Grand Total Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176

Vote: 206 Mission in Kenya

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Nairobi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,134,519	0	1,134,519	0	1,464,519	0	1,464,519
211105 Missions staff salaries	307,936	0	0	307,936	339,136	0	0	339,136
212201 Social Security Contributions	0	20,979	0	20,979	0	20,979	0	20,979
213001 Medical expenses (To employees)	0	117,184	0	117,184	0	267,184	0	267,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	9,382	0	9,382
221009 Welfare and Entertainment	0	18,472	0	18,472	0	73,768	0	73,768
223003 Rent – (Produced Assets) to private entities	0	152,755	0	152,755	0	242,755	0	242,755
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	0	167,636
227001 Travel inland	0	71,957	0	71,957	0	84,957	0	84,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	0	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	73,617	0	73,617
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	0	27,498
228001 Maintenance - Civil	0	400,000	0	400,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	40,104	0	40,104	0	60,104	0	60,104
Total Cost of Output 01	307,936	2,334,208	0	2,642,145	339,136	2,692,504	0	3,031,640
Output 165202 Consulars services								
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	0	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	6,292	0	6,292
221009 Welfare and Entertainment	0	57,000	0	57,000	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	0	33,400
221012 Small Office Equipment	0	8,190	0	8,190	0	8,190	0	8,190
222001 Telecommunications	0	51,892	0	51,892	0	51,892	0	51,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	0	6,704
223001 Property Expenses	0	4,693	0	4,693	0	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	0	146,934
223005 Electricity	0	38,619	0	38,619	0	38,619	0	38,619
223006 Water	0	32,699	0	32,699	0	32,699	0	32,699
226001 Insurances	0	42,272	0	42,272	0	42,272	0	42,272
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	452,763	0	452,763	0	452,763	0	452,763
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	0	26,676

Vote: 206 Mission in Kenya

221002 Workshops and Seminars	0	128,570	0	128,570	0	98,570	0	98,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	73,768	0	73,768	0	18,472	0	18,472
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	0	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	0	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,352	0	7,352	0	7,352	0	7,352
227002 Travel abroad	0	12,180	0	12,180	0	12,180	0	12,180
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	0	4,560
Total Cost of Output 04	0	294,286	0	294,286	0	208,990	0	208,990
Total Cost Of Outputs Provided	307,936	3,081,256	0	3,389,193	339,136	3,354,256	0	3,693,393
Total Cost for SubProgramme 01	307,936	3,081,256	0	3,389,193	339,136	3,354,256	0	3,693,393
<i>Total Excluding Arrears</i>	307,936	3,081,256	0	3,389,193	339,136	3,354,256	0	3,693,393

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,068,783	0	0	1,068,783
Total Cost Of Output 165272	0	0	0	0	1,068,783	0	0	1,068,783
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0	0
Total Cost Of Output 165277	7,000	0	0	7,000	0	0	0	0
Total Cost for Capital Purchases	7,000	0	0	7,000	1,068,783	0	0	1,068,783
Total Cost for Project: 0892	7,000	0	0	7,000	1,068,783	0	0	1,068,783
Total Excluding Arrears	7,000	0	0	7,000	1,068,783	0	0	1,068,783
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
Total Excluding Arrears	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176
Total Excluding Arrears	3,396,193	0	0	3,396,193	4,762,176	0	0	4,762,176

Vote: 206 Mission in Kenya

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
Total External Project Financing For Vote 206	0.00	0.00

Vote: 207 Mission in Tanzania

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Dar es Salaam	387,937	2,822,949	0	3,210,886	467,937	3,630,949	0	4,098,886
Total Recurrent Budget Estimates for Programme	387,937	2,822,949	0	3,210,886	467,937	3,630,949	0	4,098,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0400 Strengthening Mission in Tanzania	660,000	0	0	660,000	450,000	0	0	450,000
Total Development Budget Estimates for Programme	660,000	0	0	660,000	450,000	0	0	450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
Total Excluding Arrears	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
Total Vote 207	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
Total Excluding Arrears	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886

Vote: 207 Mission in Tanzania

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,210,886	0	0	3,210,886	4,098,886	0	0	4,098,886
211103 Allowances (Inc. Casuals, Temporary)	1,111,441	0	0	1,111,441	1,316,670	0	0	1,316,670
211105 Missions staff salaries	387,937	0	0	387,937	467,937	0	0	467,937
212201 Social Security Contributions	12,800	0	0	12,800	15,000	0	0	15,000
213001 Medical expenses (To employees)	94,535	0	0	94,535	94,125	0	0	94,125
221007 Books, Periodicals & Newspapers	16,060	0	0	16,060	7,500	0	0	7,500
221008 Computer supplies and Information Technology (IT)	30,295	0	0	30,295	21,000	0	0	21,000
221009 Welfare and Entertainment	86,505	0	0	86,505	169,875	0	0	169,875
221011 Printing, Stationery, Photocopying and Binding	29,200	0	0	29,200	24,000	0	0	24,000
221012 Small Office Equipment	14,600	0	0	14,600	12,000	0	0	12,000
221014 Bank Charges and other Bank related costs	11,680	0	0	11,680	11,680	0	0	11,680
222001 Telecommunications	62,000	0	0	62,000	121,500	0	0	121,500
222002 Postage and Courier	17,520	0	0	17,520	15,000	0	0	15,000
223003 Rent – (Produced Assets) to private entities	812,860	0	0	812,860	836,580	0	0	836,580
223004 Guard and Security services	100,000	0	0	100,000	157,500	0	0	157,500
223005 Electricity	70,810	0	0	70,810	72,750	0	0	72,750
223006 Water	17,958	0	0	17,958	17,985	0	0	17,985
226001 Insurances	38,325	0	0	38,325	51,833	0	0	51,833
227001 Travel inland	50,000	0	0	50,000	150,000	0	0	150,000
227002 Travel abroad	120,000	0	0	120,000	250,000	0	0	250,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	0	30,000	94,452	0	0	94,452
227004 Fuel, Lubricants and Oils	51,100	0	0	51,100	75,000	0	0	75,000
228002 Maintenance - Vehicles	32,120	0	0	32,120	45,000	0	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	13,140	0	0	13,140	36,500	0	0	36,500
228004 Maintenance – Other	0	0	0	0	35,000	0	0	35,000
Investment (Capital Purchases)	660,000	0	0	660,000	450,000	0	0	450,000
312101 Non-Residential Buildings	0	0	0	0	350,000	0	0	350,000
312102 Residential Buildings	300,000	0	0	300,000	0	0	0	0
312201 Transport Equipment	330,000	0	0	330,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
Grand Total Vote 207	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886

Vote: 207 Mission in Tanzania

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	669,965	0	669,965	0	669,965
211105 Missions staff salaries	387,937	0	0	387,937	467,937	0	0	467,937
212201 Social Security Contributions	0	12,800	0	12,800	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	66,406	0	66,406	0	66,000	0	66,000
221007 Books, Periodicals & Newspapers	0	16,060	0	16,060	0	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	0	30,295	0	30,295	0	21,000	0	21,000
221009 Welfare and Entertainment	0	86,505	0	86,505	0	169,875	0	169,875
221011 Printing, Stationery, Photocopying and Binding	0	29,200	0	29,200	0	24,000	0	24,000
221012 Small Office Equipment	0	14,600	0	14,600	0	12,000	0	12,000
221014 Bank Charges and other Bank related costs	0	11,680	0	11,680	0	11,680	0	11,680
222001 Telecommunications	0	62,000	0	62,000	0	121,500	0	121,500
222002 Postage and Courier	0	17,520	0	17,520	0	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	623,936	0	623,936	0	535,760	0	535,760
223004 Guard and Security services	0	100,000	0	100,000	0	157,500	0	157,500
223005 Electricity	0	70,810	0	70,810	0	72,750	0	72,750
223006 Water	0	17,958	0	17,958	0	17,985	0	17,985
226001 Insurances	0	38,325	0	38,325	0	51,833	0	51,833
227001 Travel inland	0	50,000	0	50,000	0	150,000	0	150,000
227002 Travel abroad	0	90,000	0	90,000	0	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	94,452	0	94,452
227004 Fuel, Lubricants and Oils	0	51,100	0	51,100	0	75,000	0	75,000
228002 Maintenance - Vehicles	0	32,120	0	32,120	0	32,120	0	32,120
228003 Maintenance – Machinery, Equipment & Furniture	0	13,140	0	13,140	0	36,500	0	36,500
228004 Maintenance – Other	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 01	387,937	2,134,420	0	2,522,357	467,937	2,542,420	0	3,010,357
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	138,844	0	138,844	0	232,248	0	232,248
213001 Medical expenses (To employees)	0	28,129	0	28,129	0	28,125	0	28,125
223003 Rent – (Produced Assets) to private entities	0	188,924	0	188,924	0	300,820	0	300,820
227002 Travel abroad	0	30,000	0	30,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,880	0	12,880
Total Cost of Output 02	0	385,897	0	385,897	0	674,072	0	674,072

Vote: 207 Mission in Tanzania

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	302,633	0	302,633	0	414,457	0	414,457
Total Cost of Output 04	0	302,633	0	302,633	0	414,457	0	414,457
Total Cost Of Outputs Provided	387,937	2,822,949	0	3,210,886	467,937	3,630,949	0	4,098,886
Total Cost for SubProgramme 01	387,937	2,822,949	0	3,210,886	467,937	3,630,949	0	4,098,886
<i>Total Excluding Arrears</i>	387,937	2,822,949	0	3,210,886	467,937	3,630,949	0	4,098,886

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	350,000	0	0	350,000
312102 Residential Buildings	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 165272	300,000	0	0	300,000	350,000	0	0	350,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	330,000	0	0	330,000	0	0	0	0
Total Cost Of Output 165275	330,000	0	0	330,000	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 165276	30,000	0	0	30,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 165278	0	0	0	0	100,000	0	0	100,000
Total Cost for Capital Purchases	660,000	0	0	660,000	450,000	0	0	450,000
Total Cost for Project: 0400	660,000	0	0	660,000	450,000	0	0	450,000
<i>Total Excluding Arrears</i>	660,000	0	0	660,000	450,000	0	0	450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 207	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,548,886	0	0	4,548,886

Vote: 208 Mission in Nigeria

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abuja	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323
Total Recurrent Budget Estimates for Programme	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0401 Strengthening Mission in Nigeria	1,030,000	0	0	1,030,000	0	0	0	0
Total Development Budget Estimates for Programme	1,030,000	0	0	1,030,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
Total Excluding Arrears	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
Total Excluding Arrears	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323

Vote: 208 Mission in Nigeria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,446,323	0	0	2,446,323	2,446,323	0	0	2,446,323
211103 Allowances (Inc. Casuals, Temporary)	977,752	0	0	977,752	977,752	0	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212101 Social Security Contributions	0	0	0	0	41,919	0	0	41,919
212201 Social Security Contributions	71,919	0	0	71,919	30,000	0	0	30,000
213001 Medical expenses (To employees)	170,806	0	0	170,806	170,806	0	0	170,806
221001 Advertising and Public Relations	10,939	0	0	10,939	10,939	0	0	10,939
221009 Welfare and Entertainment	28,690	0	0	28,690	28,690	0	0	28,690
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	30,174	0	0	30,174
221014 Bank Charges and other Bank related costs	9,000	0	0	9,000	9,000	0	0	9,000
222001 Telecommunications	45,000	0	0	45,000	45,000	0	0	45,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	551,000	0	0	551,000
223005 Electricity	51,000	0	0	51,000	37,000	0	0	37,000
223006 Water	9,000	0	0	9,000	9,000	0	0	9,000
226001 Insurances	1,501	0	0	1,501	1,501	0	0	1,501
227001 Travel inland	60,000	0	0	60,000	60,000	0	0	60,000
227002 Travel abroad	118,400	0	0	118,400	123,400	0	0	123,400
227003 Carriage, Haulage, Freight and transport hire	42,000	0	0	42,000	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	26,702	0	0	26,702	26,702	0	0	26,702
Investment (Capital Purchases)	1,030,000	0	0	1,030,000	0	0	0	0
312101 Non-Residential Buildings	640,000	0	0	640,000	0	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0	0
Grand Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323

Vote: 208 Mission in Nigeria

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abuja

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	611,106	0	611,106	0	611,106
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	130,806	0	130,806	0	130,806	0	130,806
221009 Welfare and Entertainment	0	18,690	0	18,690	0	18,690	0	18,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	30,174	0	30,174
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	400,000	0	400,000
223005 Electricity	0	39,000	0	39,000	0	25,000	0	25,000
227002 Travel abroad	0	38,400	0	38,400	0	43,400	0	43,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	33,000	0	33,000
Total Cost of Output 01	222,441	1,322,176	0	1,544,617	222,441	1,322,176	0	1,544,617
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	244,442	0	244,442	0	244,442
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	4,690	0	4,690	0	4,690	0	4,690
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	9,000	0	9,000	0	9,000	0	9,000
222001 Telecommunications	0	45,000	0	45,000	0	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	0	117,000	0	117,000	0	117,000	0	117,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
226001 Insurances	0	1,501	0	1,501	0	1,501	0	1,501
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	26,702	0	26,702	0	26,702	0	26,702
Total Cost of Output 02	0	697,335	0	697,335	0	697,335	0	697,335
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	122,204	0	122,204	0	122,204
212101 Social Security Contributions	0	0	0	0	0	41,919	0	41,919
212201 Social Security Contributions	0	41,919	0	41,919	0	0	0	0
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	0	6,249

Vote: 208 Mission in Nigeria

223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	34,000	0	34,000
Total Cost of Output 04	0	204,372	0	204,372	0	204,372	0	204,372
Total Cost Of Outputs Provided	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323
Total Cost for SubProgramme 01	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323
<i>Total Excluding Arrears</i>	222,441	2,223,882	0	2,446,323	222,441	2,223,882	0	2,446,323

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	640,000	0	0	640,000	0	0	0	0
Total Cost Of Output 165272	640,000	0	0	640,000	0	0	0	0
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 165275	300,000	0	0	300,000	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 165276	10,000	0	0	10,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 165278	80,000	0	0	80,000	0	0	0	0
Total Cost for Capital Purchases	1,030,000	0	0	1,030,000	0	0	0	0
Total Cost for Project: 0401	1,030,000	0	0	1,030,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,030,000	0	0	1,030,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	0	2,446,323

Vote: 209 Mission in South Africa

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Pretoria	369,897	2,332,024	0	2,701,921	440,342	2,786,194	0	3,226,536
Total Recurrent Budget Estimates for Programme	369,897	2,332,024	0	2,701,921	440,342	2,786,194	0	3,226,536
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0972 Strengthening Mission in South Africa	0	0	0	0	80,000	0	0	80,000
Total Development Budget Estimates for Programme	0	0	0	0	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
Total Excluding Arrears	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
Total Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
Total Excluding Arrears	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536

Vote: 209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,701,921	0	0	2,701,921	3,226,536	0	0	3,226,536
211103 Allowances (Inc. Casuals, Temporary)	970,957	0	0	970,957	1,223,832	0	0	1,223,832
211105 Missions staff salaries	369,897	0	0	369,897	440,342	0	0	440,342
213001 Medical expenses (To employees)	172,876	0	0	172,876	220,320	0	0	220,320
221001 Advertising and Public Relations	64,796	0	0	64,796	64,796	0	0	64,796
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	0	23,543
221007 Books, Periodicals & Newspapers	14,880	0	0	14,880	14,880	0	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	36,657	0	0	36,657	36,657	0	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	8,000	0	0	8,000
221017 Subscriptions	4,500	0	0	4,500	8,000	0	0	8,000
222001 Telecommunications	86,886	0	0	86,886	86,886	0	0	86,886
222002 Postage and Courier	5,000	0	0	5,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	0	20,600
223003 Rent – (Produced Assets) to private entities	268,080	0	0	268,080	358,080	0	0	358,080
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	0	50,000
223005 Electricity	67,690	0	0	67,690	67,690	0	0	67,690
223006 Water	24,000	0	0	24,000	24,000	0	0	24,000
225001 Consultancy Services- Short term	9,500	0	0	9,500	10,500	0	0	10,500
226001 Insurances	30,000	0	0	30,000	30,000	0	0	30,000
227001 Travel inland	107,714	0	0	107,714	117,714	0	0	117,714
227002 Travel abroad	141,176	0	0	141,176	141,176	0	0	141,176
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	0	52,310
227004 Fuel, Lubricants and Oils	53,089	0	0	53,089	53,439	0	0	53,439
228001 Maintenance - Civil	27,500	0	0	27,500	30,500	0	0	30,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	35,000	0	0	35,000
Investment (Capital Purchases)	0	0	0	0	80,000	0	0	80,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536

Vote: 209 Mission in South Africa

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	772,125	0	772,125	0	1,025,000	0	1,025,000
211105 Missions staff salaries	369,897	0	0	369,897	440,342	0	0	440,342
213001 Medical expenses (To employees)	0	172,876	0	172,876	0	220,320	0	220,320
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	0	14,880	0	14,880	0	14,880	0	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	8,000	0	8,000
221017 Subscriptions	0	4,500	0	4,500	0	8,000	0	8,000
222001 Telecommunications	0	78,000	0	78,000	0	78,000	0	78,000
222002 Postage and Courier	0	5,000	0	5,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	268,080	0	268,080	0	358,080	0	358,080
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	67,690	0	67,690	0	67,690	0	67,690
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	9,500	0	9,500	0	10,500	0	10,500
226001 Insurances	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	0	12,500
227002 Travel abroad	0	47,990	0	47,990	0	47,990	0	47,990
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	52,310	0	52,310	0	52,310
227004 Fuel, Lubricants and Oils	0	53,089	0	53,089	0	53,439	0	53,439
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	14,000	0	14,000
228004 Maintenance – Other	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 01	369,897	1,761,540	0	2,131,437	440,342	2,202,710	0	2,643,052
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	40,500	0	40,500	0	50,500	0	50,500
227002 Travel abroad	0	54,900	0	54,900	0	54,900	0	54,900
228001 Maintenance - Civil	0	27,500	0	27,500	0	30,500	0	30,500
Total Cost of Output 02	0	187,900	0	187,900	0	200,900	0	200,900
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	133,832	0	133,832	0	133,832

Vote: 209 Mission in South Africa

221001 Advertising and Public Relations	0	59,296	0	59,296	0	59,296	0	59,296
221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	0	23,543
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	21,657	0	21,657	0	21,657
222001 Telecommunications	0	8,886	0	8,886	0	8,886	0	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	0	20,600
227001 Travel inland	0	54,714	0	54,714	0	54,714	0	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	0	38,286
Total Cost of Output 04	0	382,585	0	382,585	0	382,585	0	382,585
Total Cost Of Outputs Provided	369,897	2,332,024	0	2,701,921	440,342	2,786,194	0	3,226,536
Total Cost for SubProgramme 01	369,897	2,332,024	0	2,701,921	440,342	2,786,194	0	3,226,536
<i>Total Excluding Arrears</i>	369,897	2,332,024	0	2,701,921	440,342	2,786,194	0	3,226,536

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	0	0	0	0	80,000	0	0	80,000
Total Cost for Project: 0972	0	0	0	0	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	0	0	0	0	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 209	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	0	3,306,536

Vote: 210 Mission in Washington

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Washington	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	0	7,732,896
Total Recurrent Budget Estimates for Programme	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	0	7,732,896
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0402 Strengthening Mission in Washington	80,000	0	0	80,000	280,000	0	0	280,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	280,000	0	0	280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896
Total Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896

Vote: 210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,228,348	0	0	7,228,348	7,732,896	0	0	7,732,896
211103 Allowances (Inc. Casuals, Temporary)	1,289,664	0	0	1,289,664	1,250,810	0	0	1,250,810
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,361,738	0	0	1,361,738
212101 Social Security Contributions	0	0	0	0	40,000	0	0	40,000
213001 Medical expenses (To employees)	300,936	0	0	300,936	388,725	0	0	388,725
221001 Advertising and Public Relations	95,178	0	0	95,178	82,655	0	0	82,655
221003 Staff Training	58,500	0	0	58,500	50,367	0	0	50,367
221005 Hire of Venue (chairs, projector, etc)	59,850	0	0	59,850	100,000	0	0	100,000
221009 Welfare and Entertainment	116,427	0	0	116,427	100,240	0	0	100,240
221011 Printing, Stationery, Photocopying and Binding	32,334	0	0	32,334	27,839	0	0	27,839
221012 Small Office Equipment	46,662	0	0	46,662	20,087	0	0	20,087
221014 Bank Charges and other Bank related costs	15,413	0	0	15,413	13,270	0	0	13,270
221017 Subscriptions	475,150	0	0	475,150	977,546	0	0	977,546
222001 Telecommunications	85,575	0	0	85,575	69,373	0	0	69,373
222002 Postage and Courier	45,000	0	0	45,000	36,201	0	0	36,201
222003 Information and communications technology (ICT)	210,779	0	0	210,779	178,030	0	0	178,030
223001 Property Expenses	32,000	0	0	32,000	23,138	0	0	23,138
223003 Rent – (Produced Assets) to private entities	1,695,987	0	0	1,695,987	1,558,179	0	0	1,558,179
223005 Electricity	155,368	0	0	155,368	133,650	0	0	133,650
223006 Water	20,000	0	0	20,000	20,660	0	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,762	0	0	51,762	45,430	0	0	45,430
226001 Insurances	51,836	0	0	51,836	44,630	0	0	44,630
227001 Travel inland	210,000	0	0	210,000	192,114	0	0	192,114
227002 Travel abroad	435,342	0	0	435,342	391,215	0	0	391,215
227003 Carriage, Haulage, Freight and transport hire	204,702	0	0	204,702	288,169	0	0	288,169
227004 Fuel, Lubricants and Oils	0	0	0	0	20,748	0	0	20,748
228001 Maintenance - Civil	180,432	0	0	180,432	210,896	0	0	210,896
228002 Maintenance - Vehicles	117,953	0	0	117,953	88,640	0	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	18,549	0	0	18,549
Investment (Capital Purchases)	80,000	0	0	80,000	280,000	0	0	280,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	70,000	0	0	70,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	80,000	0	0	80,000	50,000	0	0	50,000
Grand Total Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896
<i>Total Excluding Arrears</i>	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896

Vote: 210 Mission in Washington

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	649,832	0	649,832	0	631,233	0	631,233
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,361,738	0	0	1,361,738
212101 Social Security Contributions	0	0	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	240,000	0	240,000	0	281,086	0	281,086
221001 Advertising and Public Relations	0	50,000	0	50,000	0	38,898	0	38,898
221003 Staff Training	0	58,500	0	58,500	0	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	0	59,850	0	59,850	0	100,000	0	100,000
221009 Welfare and Entertainment	0	116,427	0	116,427	0	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	0	32,334	0	32,334	0	27,839	0	27,839
221012 Small Office Equipment	0	46,662	0	46,662	0	20,087	0	20,087
221014 Bank Charges and other Bank related costs	0	15,413	0	15,413	0	13,270	0	13,270
221017 Subscriptions	0	475,150	0	475,150	0	977,546	0	977,546
222001 Telecommunications	0	85,575	0	85,575	0	69,373	0	69,373
222002 Postage and Courier	0	45,000	0	45,000	0	36,201	0	36,201
222003 Information and communications technology (ICT)	0	210,779	0	210,779	0	178,030	0	178,030
223001 Property Expenses	0	32,000	0	32,000	0	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	0	970,000	0	970,000	0	831,612	0	831,612
223005 Electricity	0	90,000	0	90,000	0	70,351	0	70,351
223006 Water	0	20,000	0	20,000	0	20,660	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	30,000	0	24,021	0	24,021
226001 Insurances	0	51,836	0	51,836	0	44,630	0	44,630
227001 Travel inland	0	60,519	0	60,519	0	52,105	0	52,105
227002 Travel abroad	0	218,765	0	218,765	0	188,350	0	188,350
227003 Carriage, Haulage, Freight and transport hire	0	204,702	0	204,702	0	288,169	0	288,169
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,748	0	20,748
228001 Maintenance - Civil	0	180,432	0	180,432	0	210,896	0	210,896
228002 Maintenance - Vehicles	0	117,953	0	117,953	0	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	0	27,000	0	27,000	0	18,549	0	18,549
Total Cost of Output 01	1,214,498	4,088,729	0	5,303,227	1,361,738	4,446,037	0	5,807,775
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	299,661	0	299,661
213001 Medical expenses (To employees)	0	55,396	0	55,396	0	51,889	0	51,889
221001 Advertising and Public Relations	0	22,589	0	22,589	0	21,168	0	21,168
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	388,502	0	388,502

Vote: 210 Mission in Washington

223005 Electricity	0	32,684	0	32,684	0	30,615	0	30,615
227001 Travel inland	0	149,481	0	149,481	0	140,009	0	140,009
227002 Travel abroad	0	216,577	0	216,577	0	202,865	0	202,865
Total Cost of Output 02	0	1,134,708	0	1,134,708	0	1,134,708	0	1,134,708

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	319,916	0	319,916
213001 Medical expenses (To employees)	0	5,540	0	5,540	0	55,750	0	55,750
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	0	22,589
223003 Rent – (Produced Assets) to private entities	0	387,922	0	387,922	0	338,065	0	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,762	0	21,762	0	21,408	0	21,408
Total Cost of Output 04	0	790,413	0	790,413	0	790,413	0	790,413
Total Cost Of Outputs Provided	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	0	7,732,896
Total Cost for SubProgramme 01	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	0	7,732,896
<i>Total Excluding Arrears</i>	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	0	7,732,896

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	0	130,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	70,000	0	0	70,000	
Total Cost Of Output 165272	0	0	0	0	200,000	0	0	200,000	
Output 165276 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	0	0	0	0	30,000	0	0	30,000	
Total Cost Of Output 165276	0	0	0	0	30,000	0	0	30,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	80,000	0	0	80,000	50,000	0	0	50,000	
Total Cost Of Output 165278	80,000	0	0	80,000	50,000	0	0	50,000	
Total Cost for Capital Purchases	80,000	0	0	80,000	280,000	0	0	280,000	
Total Cost for Project: 0402	80,000	0	0	80,000	280,000	0	0	280,000	
Total Excluding Arrears	80,000	0	0	80,000	280,000	0	0	280,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896	
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896	
Total Excluding Arrears	7,308,348	0	0	7,308,348	8,012,896	0	0	8,012,896	

Vote: 211 Mission in Ethiopia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Adis Ababa	308,361	2,357,205	0	2,665,567	308,361	2,931,801	0	3,240,162
Total Recurrent Budget Estimates for Programme	308,361	2,357,205	0	2,665,567	308,361	2,931,801	0	3,240,162
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0930 Strengthening Mission in Ethiopia	0	0	0	0	110,000	0	0	110,000
Total Development Budget Estimates for Programme	0	0	0	0	110,000	0	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
Total Excluding Arrears	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
Total Excluding Arrears	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162

Vote: 211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,665,567	0	0	2,665,567	3,240,162	0	0	3,240,162
211103 Allowances (Inc. Casuals, Temporary)	1,040,585	0	0	1,040,585	1,221,121	0	0	1,221,121
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	0	308,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	49,296	0	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	0	5,026
221009 Welfare and Entertainment	53,212	0	0	53,212	53,212	0	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	0	13,053
222001 Telecommunications	43,706	0	0	43,706	51,544	0	0	51,544
223001 Property Expenses	9,544	0	0	9,544	71,760	0	0	71,760
223003 Rent – (Produced Assets) to private entities	772,799	0	0	772,799	873,783	0	0	873,783
223005 Electricity	13,960	0	0	13,960	13,960	0	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	0	5,584
226001 Insurances	2,792	0	0	2,792	8,548	0	0	8,548
227001 Travel inland	39,090	0	0	39,090	39,090	0	0	39,090
227002 Travel abroad	208,115	0	0	208,115	337,393	0	0	337,393
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	0	47,464
227004 Fuel, Lubricants and Oils	29,802	0	0	29,802	83,124	0	0	83,124
228002 Maintenance - Vehicles	23,178	0	0	23,178	57,843	0	0	57,843
Investment (Capital Purchases)	0	0	0	0	110,000	0	0	110,000
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Grand Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162

Vote: 211 Mission in Ethiopia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	712,055	0	712,055	0	892,591	0	892,591
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	0	308,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	0	13,997
221009 Welfare and Entertainment	0	31,440	0	31,440	0	31,440	0	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	0	13,053
222001 Telecommunications	0	6,791	0	6,791	0	14,629	0	14,629
223001 Property Expenses	0	9,544	0	9,544	0	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	0	593,926	0	593,926	0	694,910	0	694,910
223005 Electricity	0	3,960	0	3,960	0	3,960	0	3,960
223006 Water	0	124	0	124	0	124	0	124
226001 Insurances	0	0	0	0	0	5,756	0	5,756
227001 Travel inland	0	27,088	0	27,088	0	27,088	0	27,088
227002 Travel abroad	0	116,393	0	116,393	0	245,672	0	245,672
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	0	47,464
227004 Fuel, Lubricants and Oils	0	9,802	0	9,802	0	63,124	0	63,124
228002 Maintenance - Vehicles	0	13,215	0	13,215	0	47,880	0	47,880
Total Cost of Output 01	308,361	1,598,852	0	1,907,214	308,361	2,173,447	0	2,481,809
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	220,808	0	220,808	0	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	0	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	36,915	0	36,915	0	36,915	0	36,915
223003 Rent – (Produced Assets) to private entities	0	97,008	0	97,008	0	97,008	0	97,008
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	5,460	0	5,460	0	5,460	0	5,460
226001 Insurances	0	2,792	0	2,792	0	2,792	0	2,792
227001 Travel inland	0	12,002	0	12,002	0	12,002	0	12,002
227002 Travel abroad	0	86,748	0	86,748	0	86,748	0	86,748
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	9,963	0	9,963	0	9,963	0	9,963
Total Cost of Output 02	0	541,779	0	541,779	0	541,779	0	541,779
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	107,722	0	107,722	0	107,722
213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	0	8,216

Vote: 211 Mission in Ethiopia

221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	0	5,026
221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	0	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	0	81,865	0	81,865
227002 Travel abroad	0	4,974	0	4,974	0	4,974	0	4,974
Total Cost of Output 04	0	216,575	0	216,575	0	216,575	0	216,575
Total Cost Of Outputs Provided	308,361	2,357,205	0	2,665,567	308,361	2,931,801	0	3,240,162
Total Cost for SubProgramme 01	308,361	2,357,205	0	2,665,567	308,361	2,931,801	0	3,240,162
<i>Total Excluding Arrears</i>	308,361	2,357,205	0	2,665,567	308,361	2,931,801	0	3,240,162

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 165277	0	0	0	0	40,000	0	0	40,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 165278	0	0	0	0	70,000	0	0	70,000
Total Cost for Capital Purchases	0	0	0	0	110,000	0	0	110,000
Total Cost for Project: 0930	0	0	0	0	110,000	0	0	110,000
<i>Total Excluding Arrears</i>	0	0	0	0	110,000	0	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	0	3,350,162

Vote: 212 Mission in China

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Beijing	388,183	4,532,327	0	4,920,510	388,183	4,592,327	0	4,980,510
Total Recurrent Budget Estimates for Programme	388,183	4,532,327	0	4,920,510	388,183	4,592,327	0	4,980,510
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0403 Strengthening Mission in China	0	0	0	0	50,000	0	0	50,000
Total Development Budget Estimates for Programme	0	0	0	0	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
Total Excluding Arrears	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
Total Excluding Arrears	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510

Vote: 212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,920,510	0	0	4,920,510	4,980,510	0	0	4,980,510
211103 Allowances (Inc. Casuals, Temporary)	1,299,785	0	0	1,299,785	1,302,912	0	0	1,302,912
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	129,359	0	0	129,359	105,000	0	0	105,000
213001 Medical expenses (To employees)	150,000	0	0	150,000	200,000	0	0	200,000
221001 Advertising and Public Relations	121,644	0	0	121,644	160,212	0	0	160,212
221002 Workshops and Seminars	210,000	0	0	210,000	210,000	0	0	210,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	241,949	0	0	241,949	231,949	0	0	231,949
221007 Books, Periodicals & Newspapers	10,016	0	0	10,016	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	4,687	0	0	4,687	5,000	0	0	5,000
221009 Welfare and Entertainment	40,176	0	0	40,176	65,176	0	0	65,176
221011 Printing, Stationery, Photocopying and Binding	30,132	0	0	30,132	24,132	0	0	24,132
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	0	5,022
222001 Telecommunications	53,568	0	0	53,568	63,568	0	0	63,568
222002 Postage and Courier	10,044	0	0	10,044	5,044	0	0	5,044
222003 Information and communications technology (ICT)	10,088	0	0	10,088	10,088	0	0	10,088
223003 Rent – (Produced Assets) to private entities	1,530,002	0	0	1,530,002	1,530,002	0	0	1,530,002
223005 Electricity	33,480	0	0	33,480	40,000	0	0	40,000
223006 Water	4,687	0	0	4,687	10,687	0	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	0	53,568	53,568	0	0	53,568
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	0	0	0
225002 Consultancy Services- Long-term	15,000	0	0	15,000	0	0	0	0
226001 Insurances	20,088	0	0	20,088	14,088	0	0	14,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	0	203,000
227002 Travel abroad	242,376	0	0	242,376	242,000	0	0	242,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	53,568	0	0	53,568	60,000	0	0	60,000
228002 Maintenance - Vehicles	20,088	0	0	20,088	20,880	0	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	0	5,000
Investment (Capital Purchases)	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510

Vote: 212 Mission in China

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Beijing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	508,194	0	508,194	0	511,320	0	511,320
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	0	129,359	0	129,359	0	105,000	0	105,000
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	200,000	0	200,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,016	0	10,016	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,687	0	4,687	0	5,000	0	5,000
221009 Welfare and Entertainment	0	40,176	0	40,176	0	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	0	16,740	0	16,740	0	10,740	0	10,740
221012 Small Office Equipment	0	5,022	0	5,022	0	5,022	0	5,022
222001 Telecommunications	0	11,660	0	11,660	0	21,660	0	21,660
223003 Rent – (Produced Assets) to private entities	0	801,673	0	801,673	0	801,673	0	801,673
223005 Electricity	0	33,480	0	33,480	0	40,000	0	40,000
223006 Water	0	4,687	0	4,687	0	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	53,568	0	53,568	0	53,568
226001 Insurances	0	20,088	0	20,088	0	14,088	0	14,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	32,376	0	32,376	0	32,000	0	32,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,088	0	20,088	0	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	388,183	1,883,314	0	2,271,497	388,183	1,943,314	0	2,331,497
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	791,591	0	791,591	0	791,591
221001 Advertising and Public Relations	0	10,044	0	10,044	0	10,044	0	10,044
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	728,329	0	728,329	0	728,329	0	728,329
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 02	0	1,586,464	0	1,586,464	0	1,586,464	0	1,586,464
Output 165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	111,600	0	111,600	0	150,168	0	150,168
221002 Workshops and Seminars	0	210,000	0	210,000	0	210,000	0	210,000
221005 Hire of Venue (chairs, projector, etc)	0	241,949	0	241,949	0	231,949	0	231,949

Vote: 212 Mission in China

221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	13,392	0	13,392
222001 Telecommunications	0	31,908	0	31,908	0	31,908	0	31,908
222002 Postage and Courier	0	10,044	0	10,044	0	5,044	0	5,044
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	10,088	0	10,088
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
225002 Consultancy Services- Long-term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	170,000	0	170,000	0	170,000	0	170,000
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	53,568	0	53,568	0	60,000	0	60,000
Total Cost of Output 04	0	1,062,549	0	1,062,549	0	1,062,549	0	1,062,549
Total Cost Of Outputs Provided	388,183	4,532,327	0	4,920,510	388,183	4,592,327	0	4,980,510
Total Cost for SubProgramme 01	388,183	4,532,327	0	4,920,510	388,183	4,592,327	0	4,980,510
<i>Total Excluding Arrears</i>	388,183	4,532,327	0	4,920,510	388,183	4,592,327	0	4,980,510

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 165277	0	0	0	0	20,000	0	0	20,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 165278	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	0	0	0	0	50,000	0	0	50,000
Total Cost for Project: 0403	0	0	0	0	50,000	0	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	0	5,030,510

Vote: 213 Mission in Rwanda

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kigali	528,562	2,408,002	0	2,936,563	528,562	2,775,967	0	3,304,529
Total Recurrent Budget Estimates for Programme	528,562	2,408,002	0	2,936,563	528,562	2,775,967	0	3,304,529
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0404 Strengthening Mission in Rwanda	20,000	0	0	20,000	20,000	0	0	20,000
Total Development Budget Estimates for Programme	20,000	0	0	20,000	20,000	0	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529

Vote: 213 Mission in Rwanda

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,936,563	0	0	2,936,563	3,304,529	0	0	3,304,529
211103 Allowances (Inc. Casuals, Temporary)	999,800	0	0	999,800	1,118,600	0	0	1,118,600
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	27,000	0	0	27,000
213001 Medical expenses (To employees)	43,000	0	0	43,000	43,000	0	0	43,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221003 Staff Training	6,000	0	0	6,000	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	22,900	0	0	22,900	32,900	0	0	32,900
221009 Welfare and Entertainment	53,000	0	0	53,000	73,000	0	0	73,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	20,000	0	0	20,000
222001 Telecommunications	59,700	0	0	59,700	59,700	0	0	59,700
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223001 Property Expenses	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	464,004	0	0	464,004	464,004	0	0	464,004
223004 Guard and Security services	53,000	0	0	53,000	58,000	0	0	58,000
223005 Electricity	52,000	0	0	52,000	52,000	0	0	52,000
223006 Water	8,000	0	0	8,000	8,000	0	0	8,000
226001 Insurances	61,000	0	0	61,000	61,000	0	0	61,000
227001 Travel inland	37,744	0	0	37,744	97,743	0	0	97,743
227002 Travel abroad	192,643	0	0	192,643	237,608	0	0	237,608
227003 Carriage, Haulage, Freight and transport hire	1,867	0	0	1,867	39,867	0	0	39,867
227004 Fuel, Lubricants and Oils	63,858	0	0	63,858	93,858	0	0	93,858
228001 Maintenance - Civil	199,487	0	0	199,487	199,487	0	0	199,487
228002 Maintenance - Vehicles	20,200	0	0	20,200	35,200	0	0	35,200
Investment (Capital Purchases)	20,000	0	0	20,000	20,000	0	0	20,000
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	0	20,000
Grand Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
<i>Total Excluding Arrears</i>	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529

Vote: 213 Mission in Rwanda

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kigali

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	949,800	0	949,800	0	1,068,600	0	1,068,600
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	21,900	0	21,900	0	21,900	0	21,900
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	0	10,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	464,004	0	464,004	0	464,004	0	464,004
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	30,744	0	30,744	0	50,743	0	50,743
227002 Travel abroad	0	124,643	0	124,643	0	124,643	0	124,643
Total Cost of Output 01	528,562	1,718,090	0	2,246,652	528,562	1,861,890	0	2,390,451
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	43,000	0	43,000	0	43,000	0	43,000
221003 Staff Training	0	6,000	0	6,000	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	11,000	0	11,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	43,000	0	43,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	15,000	0	15,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	0	10,000
222001 Telecommunications	0	29,700	0	29,700	0	29,700	0	29,700
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	23,000	0	23,000	0	28,000	0	28,000
223005 Electricity	0	52,000	0	52,000	0	52,000	0	52,000
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
226001 Insurances	0	61,000	0	61,000	0	61,000	0	61,000
227001 Travel inland	0	7,000	0	7,000	0	47,000	0	47,000
227002 Travel abroad	0	55,000	0	55,000	0	99,965	0	99,965
227003 Carriage, Haulage, Freight and transport hire	0	1,867	0	1,867	0	39,867	0	39,867
227004 Fuel, Lubricants and Oils	0	63,858	0	63,858	0	93,858	0	93,858
228001 Maintenance - Civil	0	199,487	0	199,487	0	199,487	0	199,487
228002 Maintenance - Vehicles	0	20,200	0	20,200	0	35,200	0	35,200
Total Cost of Output 02	0	621,912	0	621,912	0	846,077	0	846,077

Vote: 213 Mission in Rwanda

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 04	0	68,000	0	68,000	0	68,000	0	68,000
Total Cost Of Outputs Provided	528,562	2,408,002	0	2,936,563	528,562	2,775,967	0	3,304,529
Total Cost for SubProgramme 01	528,562	2,408,002	0	2,936,563	528,562	2,775,967	0	3,304,529
Total Excluding Arrears	528,562	2,408,002	0	2,936,563	528,562	2,775,967	0	3,304,529

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 165278	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost for Capital Purchases	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost for Project: 0404	20,000	0	0	20,000	20,000	0	0	20,000
Total Excluding Arrears	20,000	0	0	20,000	20,000	0	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	0	3,324,529

Vote: 214 Mission in Geneva

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Geneva	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	0	7,240,499
Total Recurrent Budget Estimates for Programme	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	0	7,240,499
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0973 Strengthening Mission in Geneva	80,000	0	0	80,000	180,000	0	0	180,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	180,000	0	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
Total Excluding Arrears	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
Total Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
Total Excluding Arrears	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499

Vote: 214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,135,499	0	0	7,135,499	7,240,499	0	0	7,240,499
211103 Allowances (Inc. Casuals, Temporary)	2,068,930	0	0	2,068,930	2,068,930	0	0	2,068,930
211105 Missions staff salaries	1,345,008	0	0	1,345,008	1,450,008	0	0	1,450,008
213001 Medical expenses (To employees)	333,430	0	0	333,430	413,430	0	0	413,430
221001 Advertising and Public Relations	2,792	0	0	2,792	2,792	0	0	2,792
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	24,000	0	0	24,000
221006 Commissions and related charges	189,032	0	0	189,032	109,032	0	0	109,032
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	23,206	0	0	23,206	23,206	0	0	23,206
221009 Welfare and Entertainment	39,485	0	0	39,485	39,485	0	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	0	2,675
222001 Telecommunications	68,184	0	0	68,184	68,184	0	0	68,184
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223001 Property Expenses	9,000	0	0	9,000	9,000	0	0	9,000
223003 Rent – (Produced Assets) to private entities	2,071,773	0	0	2,071,773	2,071,773	0	0	2,071,773
223004 Guard and Security services	28,600	0	0	28,600	28,600	0	0	28,600
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	45,000	0	0	45,000	45,000	0	0	45,000
226001 Insurances	41,000	0	0	41,000	41,000	0	0	41,000
227001 Travel inland	278,437	0	0	278,437	278,437	0	0	278,437
227002 Travel abroad	250,384	0	0	250,384	250,384	0	0	250,384
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	67,500	0	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	0	7,000
Investment (Capital Purchases)	80,000	0	0	80,000	180,000	0	0	180,000
312101 Non-Residential Buildings	0	0	0	0	180,000	0	0	180,000
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Grand Total Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499

Vote: 214 Mission in Geneva

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Geneva

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,912,916	0	1,912,916	0	1,912,916	0	1,912,916
211105 Missions staff salaries	1,345,008	0	0	1,345,008	1,450,008	0	0	1,450,008
213001 Medical expenses (To employees)	0	333,430	0	333,430	0	413,430	0	413,430
221001 Advertising and Public Relations	0	2,792	0	2,792	0	2,792	0	2,792
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	24,000	0	24,000
221006 Commissions and related charges	0	189,032	0	189,032	0	109,032	0	109,032
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	0	23,206	0	23,206	0	23,206	0	23,206
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	0	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	0	2,675
222001 Telecommunications	0	68,184	0	68,184	0	68,184	0	68,184
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	1,143,539	0	1,143,539	0	1,143,539	0	1,143,539
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	140,968	0	140,968	0	140,968	0	140,968
227002 Travel abroad	0	104,659	0	104,659	0	104,659	0	104,659
Total Cost of Output 01	1,345,008	4,085,233	0	5,430,241	1,450,008	4,085,233	0	5,535,241
Output 165202 Consulars services								
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	9,000	0	9,000	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	0	928,234	0	928,234	0	928,234	0	928,234
223004 Guard and Security services	0	28,600	0	28,600	0	28,600	0	28,600
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	45,000	0	45,000	0	45,000	0	45,000
226001 Insurances	0	41,000	0	41,000	0	41,000	0	41,000
Total Cost of Output 02	0	1,121,834	0	1,121,834	0	1,121,834	0	1,121,834
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	156,014	0	156,014	0	156,014
227001 Travel inland	0	137,469	0	137,469	0	137,469	0	137,469
227002 Travel abroad	0	145,725	0	145,725	0	145,725	0	145,725
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	0	45,000

Vote: 214 Mission in Geneva

227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	0	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 04	0	583,425	0	583,425	0	583,425	0	583,425
Total Cost Of Outputs Provided	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	0	7,240,499
Total Cost for SubProgramme 01	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	0	7,240,499
<i>Total Excluding Arrears</i>	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	0	7,240,499

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	180,000	0	0	180,000
Total Cost Of Output 165272	0	0	0	0	180,000	0	0	180,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 165278	80,000	0	0	80,000	0	0	0	0
Total Cost for Capital Purchases	80,000	0	0	80,000	180,000	0	0	180,000
Total Cost for Project: 0973	80,000	0	0	80,000	180,000	0	0	180,000
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	180,000	0	0	180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 214	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	0	7,420,499

Vote: 215 Mission in Japan

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tokyo	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	0	4,891,767
Total Recurrent Budget Estimates for Programme	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	0	4,891,767
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1254 Strengthening Mission in Japan	87,000	0	0	87,000	74,000	0	0	74,000
Total Development Budget Estimates for Programme	87,000	0	0	87,000	74,000	0	0	74,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
Total Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767

Vote: 215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,891,767	0	0	4,891,767	4,891,767	0	0	4,891,767
211103 Allowances (Inc. Casuals, Temporary)	1,160,041	0	0	1,160,041	1,160,041	0	0	1,160,041
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	198,120	0	0	198,120	198,120	0	0	198,120
221001 Advertising and Public Relations	16,800	0	0	16,800	128,480	0	0	128,480
221003 Staff Training	14,800	0	0	14,800	6,800	0	0	6,800
221005 Hire of Venue (chairs, projector, etc)	13,716	0	0	13,716	27,200	0	0	27,200
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	2,000	0	0	2,000
221009 Welfare and Entertainment	20,600	0	0	20,600	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	33,535	0	0	33,535	33,535	0	0	33,535
221012 Small Office Equipment	3,000	0	0	3,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	0	7,300
222001 Telecommunications	83,600	0	0	83,600	81,600	0	0	81,600
222002 Postage and Courier	16,155	0	0	16,155	8,500	0	0	8,500
222003 Information and communications technology (ICT)	27,249	0	0	27,249	10,676	0	0	10,676
223001 Property Expenses	34,800	0	0	34,800	23,800	0	0	23,800
223003 Rent – (Produced Assets) to private entities	1,554,874	0	0	1,554,874	1,644,448	0	0	1,644,448
223004 Guard and Security services	18,837	0	0	18,837	21,012	0	0	21,012
223005 Electricity	85,000	0	0	85,000	80,000	0	0	80,000
223006 Water	8,800	0	0	8,800	8,800	0	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0	12,100	17,000	0	0	17,000
226001 Insurances	34,074	0	0	34,074	23,324	0	0	23,324
227001 Travel inland	66,507	0	0	66,507	65,280	0	0	65,280
227002 Travel abroad	181,324	0	0	181,324	181,324	0	0	181,324
227003 Carriage, Haulage, Freight and transport hire	143,646	0	0	143,646	0	0	0	0
227004 Fuel, Lubricants and Oils	21,016	0	0	21,016	28,560	0	0	28,560
228002 Maintenance - Vehicles	22,860	0	0	22,860	25,500	0	0	25,500
228003 Maintenance – Machinery, Equipment & Furniture	18,288	0	0	18,288	6,800	0	0	6,800
228004 Maintenance – Other	10,058	0	0	10,058	10,200	0	0	10,200
Investment (Capital Purchases)	87,000	0	0	87,000	74,000	0	0	74,000
312202 Machinery and Equipment	0	0	0	0	24,000	0	0	24,000
312203 Furniture & Fixtures	84,000	0	0	84,000	50,000	0	0	50,000
312213 ICT Equipment	3,000	0	0	3,000	0	0	0	0
Grand Total Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
<i>Total Excluding Arrears</i>	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767

Vote: 215 Mission in Japan

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tokyo

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,012,260	0	1,012,260	0	998,149	0	998,149
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	0	106,680	0	106,680	0	106,284	0	106,284
221001 Advertising and Public Relations	0	8,800	0	8,800	0	106,080	0	106,080
221003 Staff Training	0	14,800	0	14,800	0	6,800	0	6,800
221005 Hire of Venue (chairs, projector, etc)	0	13,716	0	13,716	0	27,200	0	27,200
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	20,600	0	20,600	0	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	33,535	0	33,535	0	33,535	0	33,535
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,300	0	7,300
222001 Telecommunications	0	83,600	0	83,600	0	81,600	0	81,600
222002 Postage and Courier	0	16,155	0	16,155	0	8,500	0	8,500
222003 Information and communications technology (ICT)	0	27,249	0	27,249	0	10,676	0	10,676
223001 Property Expenses	0	17,000	0	17,000	0	6,800	0	6,800
223003 Rent – (Produced Assets) to private entities	0	1,082,019	0	1,082,019	0	1,216,048	0	1,216,048
223004 Guard and Security services	0	18,837	0	18,837	0	21,012	0	21,012
223005 Electricity	0	85,000	0	85,000	0	80,000	0	80,000
223006 Water	0	8,800	0	8,800	0	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,100	0	12,100	0	17,000	0	17,000
226001 Insurances	0	34,074	0	34,074	0	23,324	0	23,324
227001 Travel inland	0	66,507	0	66,507	0	65,280	0	65,280
227002 Travel abroad	0	105,065	0	105,065	0	165,004	0	165,004
227003 Carriage, Haulage, Freight and transport hire	0	143,646	0	143,646	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,016	0	21,016	0	28,560	0	28,560
228002 Maintenance - Vehicles	0	22,860	0	22,860	0	25,500	0	25,500
228003 Maintenance – Machinery, Equipment & Furniture	0	18,288	0	18,288	0	6,800	0	6,800
228004 Maintenance – Other	0	10,058	0	10,058	0	10,200	0	10,200
Total Cost of Output 01	1,068,667	3,008,965	0	4,077,632	1,068,667	3,085,252	0	4,153,919
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	35,253	0	35,253	0	31,565	0	31,565
223001 Property Expenses	0	17,800	0	17,800	0	17,000	0	17,000

Vote: 215 Mission in Japan

223003 Rent – (Produced Assets) to private entities	0	235,111	0	235,111	0	285,600	0	285,600
Total Cost of Output 02	0	288,164	0	288,164	0	334,165	0	334,165
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	112,528	0	112,528	0	130,327	0	130,327
213001 Medical expenses (To employees)	0	91,440	0	91,440	0	91,836	0	91,836
221001 Advertising and Public Relations	0	8,000	0	8,000	0	22,400	0	22,400
223003 Rent – (Produced Assets) to private entities	0	237,744	0	237,744	0	142,800	0	142,800
227002 Travel abroad	0	76,259	0	76,259	0	16,320	0	16,320
Total Cost of Output 04	0	525,971	0	525,971	0	403,683	0	403,683
Total Cost Of Outputs Provided	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	0	4,891,767
Total Cost for SubProgramme 01	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	0	4,891,767
<i>Total Excluding Arrears</i>	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	0	4,891,767

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 165276	3,000	0	0	3,000	0	0	0	0
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	24,000	0	0	24,000
Total Cost Of Output 165277	0	0	0	0	24,000	0	0	24,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	84,000	0	0	84,000	50,000	0	0	50,000
Total Cost Of Output 165278	84,000	0	0	84,000	50,000	0	0	50,000
Total Cost for Capital Purchases	87,000	0	0	87,000	74,000	0	0	74,000
Total Cost for Project: 1254	87,000	0	0	87,000	74,000	0	0	74,000
Total Excluding Arrears	87,000	0	0	87,000	74,000	0	0	74,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 215	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	0	4,965,767

Vote: 217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Riyadh	648,969	2,283,315	0	2,932,284	703,856	2,928,228	0	3,632,083
Total Recurrent Budget Estimates for Programme	648,969	2,283,315	0	2,932,284	703,856	2,928,228	0	3,632,083
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
Total Excluding Arrears	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
Total Vote 217	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
Total Excluding Arrears	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083

Vote: 217 Mission in Saudi Arabia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
211103 Allowances (Inc. Casuals, Temporary)	816,199	0	0	816,199	1,173,674	0	0	1,173,674
211105 Missions staff salaries	648,969	0	0	648,969	703,856	0	0	703,856
212101 Social Security Contributions	82,677	0	0	82,677	75,000	0	0	75,000
213001 Medical expenses (To employees)	129,751	0	0	129,751	164,554	0	0	164,554
221001 Advertising and Public Relations	3,500	0	0	3,500	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	21,182	0	0	21,182	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	22,296	0	0	22,296	15,000	0	0	15,000
221012 Small Office Equipment	2,000	0	0	2,000	3,000	0	0	3,000
222001 Telecommunications	62,000	0	0	62,000	65,000	0	0	65,000
222002 Postage and Courier	13,952	0	0	13,952	15,000	0	0	15,000
222003 Information and communications technology (ICT)	4,459	0	0	4,459	4,000	0	0	4,000
223001 Property Expenses	5,017	0	0	5,017	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	761,795	0	0	761,795	941,000	0	0	941,000
223005 Electricity	33,215	0	0	33,215	40,000	0	0	40,000
223006 Water	16,308	0	0	16,308	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	2,000	0	0	2,000
226001 Insurances	13,000	0	0	13,000	16,000	0	0	16,000
227001 Travel inland	105,000	0	0	105,000	124,000	0	0	124,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	0	90,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	25,000	0	0	25,000
228002 Maintenance - Vehicles	35,641	0	0	35,641	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	15,095	0	0	15,095	14,000	0	0	14,000
228004 Maintenance – Other	14,729	0	0	14,729	14,000	0	0	14,000
Grand Total Vote 217	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083

Vote: 217 Mission in Saudi Arabia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	732,599	0	732,599	0	1,090,074	0	1,090,074
211105 Missions staff salaries	648,969	0	0	648,969	703,856	0	0	703,856
212101 Social Security Contributions	0	82,677	0	82,677	0	75,000	0	75,000
213001 Medical expenses (To employees)	0	125,751	0	125,751	0	159,554	0	159,554
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	21,182	0	21,182	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	22,296	0	22,296	0	15,000	0	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	3,000	0	3,000
222001 Telecommunications	0	62,000	0	62,000	0	65,000	0	65,000
222002 Postage and Courier	0	13,952	0	13,952	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	4,459	0	4,459	0	4,000	0	4,000
223001 Property Expenses	0	5,017	0	5,017	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	726,795	0	726,795	0	906,000	0	906,000
223005 Electricity	0	33,215	0	33,215	0	40,000	0	40,000
223006 Water	0	16,308	0	16,308	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	2,000	0	2,000
226001 Insurances	0	13,000	0	13,000	0	16,000	0	16,000
227001 Travel inland	0	45,000	0	45,000	0	63,000	0	63,000
228004 Maintenance – Other	0	14,729	0	14,729	0	14,000	0	14,000
Total Cost of Output 01	648,969	1,932,979	0	2,581,948	703,856	2,526,628	0	3,230,483
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	53,600	0	53,600	0	53,600	0	53,600
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	0	35,000	0	35,000	0	35,000	0	35,000
227001 Travel inland	0	60,000	0	60,000	0	61,000	0	61,000
227002 Travel abroad	0	90,000	0	90,000	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	35,641	0	35,641	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,095	0	15,095	0	14,000	0	14,000
Total Cost of Output 02	0	314,836	0	314,836	0	365,100	0	365,100

Vote: 217 Mission in Saudi Arabia

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	0	1,500
Total Cost of Output 04	0	35,500	0	35,500	0	36,500	0	36,500
Total Cost Of Outputs Provided	648,969	2,283,315	0	2,932,284	703,856	2,928,228	0	3,632,083
Total Cost for SubProgramme 01	648,969	2,283,315	0	2,932,284	703,856	2,928,228	0	3,632,083
<i>Total Excluding Arrears</i>	648,969	2,283,315	0	2,932,284	703,856	2,928,228	0	3,632,083

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 217	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	3,632,083	0	0	3,632,083

Vote: 218 Mission in Denmark

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Copenhagen	742,895	3,189,955	0	3,932,850	762,895	4,142,328	0	4,905,223
Total Recurrent Budget Estimates for Programme	742,895	3,189,955	0	3,932,850	762,895	4,142,328	0	4,905,223
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0974 Strengthening Mission in Denmark	0	0	0	0	467,000	0	0	467,000
Total Development Budget Estimates for Programme	0	0	0	0	467,000	0	0	467,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
Total Excluding Arrears	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
Total Vote 218	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
Total Excluding Arrears	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223

Vote: 218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,932,850	0	0	3,932,850	4,905,223	0	0	4,905,223
211103 Allowances (Inc. Casuals, Temporary)	1,497,951	0	0	1,497,951	1,801,438	0	0	1,801,438
211105 Missions staff salaries	742,895	0	0	742,895	762,895	0	0	762,895
212201 Social Security Contributions	69,418	0	0	69,418	152,410	0	0	152,410
213001 Medical expenses (To employees)	105,239	0	0	105,239	192,962	0	0	192,962
221001 Advertising and Public Relations	14,004	0	0	14,004	14,004	0	0	14,004
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	10,507	0	0	10,507
221009 Welfare and Entertainment	51,625	0	0	51,625	51,625	0	0	51,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	26,268	0	0	26,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	0	4,903
222001 Telecommunications	62,305	0	0	62,305	62,305	0	0	62,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	0	14,010
223001 Property Expenses	19,675	0	0	19,675	19,675	0	0	19,675
223003 Rent – (Produced Assets) to private entities	784,617	0	0	784,617	1,049,690	0	0	1,049,690
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	107,717	0	0	107,717	188,717	0	0	188,717
226001 Insurances	46,582	0	0	46,582	46,582	0	0	46,582
227001 Travel inland	81,489	0	0	81,489	81,489	0	0	81,489
227002 Travel abroad	18,019	0	0	18,019	18,019	0	0	18,019
227003 Carriage, Haulage, Freight and transport hire	106,570	0	0	106,570	156,570	0	0	156,570
227004 Fuel, Lubricants and Oils	49,734	0	0	49,734	49,734	0	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	0	33,273
228004 Maintenance – Other	16,000	0	0	16,000	98,100	0	0	98,100
Investment (Capital Purchases)	0	0	0	0	467,000	0	0	467,000
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	167,000	0	0	167,000
Grand Total Vote 218	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
<i>Total Excluding Arrears</i>	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223

Vote: 218 Mission in Denmark

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,169,126	0	1,169,126	0	1,472,612	0	1,472,612
211105 Missions staff salaries	742,895	0	0	742,895	762,895	0	0	762,895
212201 Social Security Contributions	0	69,418	0	69,418	0	152,410	0	152,410
213001 Medical expenses (To employees)	0	105,239	0	105,239	0	192,962	0	192,962
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	10,507	0	10,507
221009 Welfare and Entertainment	0	51,625	0	51,625	0	51,625	0	51,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	26,268	0	26,268	0	26,268
221012 Small Office Equipment	0	4,903	0	4,903	0	4,903	0	4,903
222001 Telecommunications	0	62,305	0	62,305	0	62,305	0	62,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	0	14,010
223003 Rent – (Produced Assets) to private entities	0	784,617	0	784,617	0	1,049,690	0	1,049,690
223005 Electricity	0	31,522	0	31,522	0	31,522	0	31,522
223006 Water	0	17,512	0	17,512	0	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	107,717	0	107,717	0	188,717	0	188,717
227001 Travel inland	0	81,489	0	81,489	0	81,489	0	81,489
227002 Travel abroad	0	18,019	0	18,019	0	18,019	0	18,019
227003 Carriage, Haulage, Freight and transport hire	0	106,570	0	106,570	0	156,570	0	156,570
227004 Fuel, Lubricants and Oils	0	49,734	0	49,734	0	49,734	0	49,734
228004 Maintenance – Other	0	0	0	0	0	82,100	0	82,100
Total Cost of Output 01	742,895	2,710,581	0	3,453,476	762,895	3,662,954	0	4,425,850
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	112,453	0	112,453	0	112,453	0	112,453
223001 Property Expenses	0	19,675	0	19,675	0	19,675	0	19,675
Total Cost of Output 02	0	132,128	0	132,128	0	132,128	0	132,128
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	216,373	0	216,373	0	216,373	0	216,373
221001 Advertising and Public Relations	0	14,004	0	14,004	0	14,004	0	14,004
223004 Guard and Security services	0	21,014	0	21,014	0	21,014	0	21,014
226001 Insurances	0	46,582	0	46,582	0	46,582	0	46,582
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	33,273	0	33,273

Vote: 218 Mission in Denmark

228004 Maintenance – Other	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Cost of Output 04</i>	0	347,246	0	347,246	0	347,246	0	347,246
Total Cost Of Outputs Provided	742,895	3,189,955	0	3,932,850	762,895	4,142,328	0	4,905,223
Total Cost for SubProgramme 01	742,895	3,189,955	0	3,932,850	762,895	4,142,328	0	4,905,223
<i>Total Excluding Arrears</i>	742,895	3,189,955	0	3,932,850	762,895	4,142,328	0	4,905,223

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 165272</i>	0	0	0	0	300,000	0	0	300,000
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	167,000	0	0	167,000
<i>Total Cost Of Output 165278</i>	0	0	0	0	167,000	0	0	167,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	467,000	0	0	467,000
Total Cost for Project: 0974	0	0	0	0	467,000	0	0	467,000
<i>Total Excluding Arrears</i>	0	0	0	0	467,000	0	0	467,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
<i>Total Excluding Arrears</i>	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 218	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223
<i>Total Excluding Arrears</i>	3,932,850	0	0	3,932,850	5,372,223	0	0	5,372,223

Vote: 219 Mission in Belgium

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Brussels	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	0	5,514,383
Total Recurrent Budget Estimates for Programme	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	0	5,514,383
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0975 Strengthening Mission in Belgium	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Development Budget Estimates for Programme	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
Total Excluding Arrears	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
Total Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
Total Excluding Arrears	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383

Vote: 219 Mission in Belgium

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,831,617	0	0	4,831,617	5,514,383	0	0	5,514,383
211103 Allowances (Inc. Casuals, Temporary)	1,698,200	0	0	1,698,200	1,786,206	0	0	1,786,206
211105 Missions staff salaries	964,927	0	0	964,927	1,099,011	0	0	1,099,011
212101 Social Security Contributions	220,000	0	0	220,000	307,582	0	0	307,582
213001 Medical expenses (To employees)	185,000	0	0	185,000	200,000	0	0	200,000
221001 Advertising and Public Relations	83,500	0	0	83,500	240,000	0	0	240,000
221003 Staff Training	9,000	0	0	9,000	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	36,000	0	0	36,000	30,000	0	0	30,000
221009 Welfare and Entertainment	60,600	0	0	60,600	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	60,000	0	0	60,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	0	10,000
222001 Telecommunications	65,000	0	0	65,000	60,000	0	0	60,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	0	15,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	15,000	0	0	15,000
223001 Property Expenses	15,000	0	0	15,000	11,000	0	0	11,000
223002 Rates	6,000	0	0	6,000	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	860,085	0	0	860,085	1,000,000	0	0	1,000,000
223005 Electricity	24,000	0	0	24,000	40,000	0	0	40,000
223006 Water	4,000	0	0	4,000	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	80,000	0	0	80,000
226001 Insurances	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	16,800	0	0	16,800	72,585	0	0	72,585
227002 Travel abroad	160,000	0	0	160,000	116,000	0	0	116,000
227003 Carriage, Haulage, Freight and transport hire	130,000	0	0	130,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	30,000	0	0	30,000
228001 Maintenance - Civil	65,000	0	0	65,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	26,000	0	0	26,000
282101 Donations	3,506	0	0	3,506	4,000	0	0	4,000
Investment (Capital Purchases)	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
312101 Non-Residential Buildings	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Grand Total Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383

Vote: 219 Mission in Belgium

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,631,200	0	1,631,200	0	1,556,206	0	1,556,206
211105 Missions staff salaries	964,927	0	0	964,927	1,099,011	0	0	1,099,011
212101 Social Security Contributions	0	220,000	0	220,000	0	307,582	0	307,582
213001 Medical expenses (To employees)	0	185,000	0	185,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	36,000	0	36,000	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	36,000	0	36,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	60,000	0	60,000
222001 Telecommunications	0	65,000	0	65,000	0	60,000	0	60,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	15,000	0	15,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	0	5,000
223002 Rates	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	7,500	0	7,500	0	48,000	0	48,000
227002 Travel abroad	0	140,000	0	140,000	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	130,000	0	130,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	55,000	0	55,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	26,000	0	26,000
282101 Donations	0	3,506	0	3,506	0	4,000	0	4,000
Total Cost of Output 01	964,927	2,705,206	0	3,670,132	1,099,011	2,752,787	0	3,851,798

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	4,500	0	4,500	0	80,000	0	80,000
221003 Staff Training	0	9,000	0	9,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	0	10,000
223001 Property Expenses	0	10,000	0	10,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	860,085	0	860,085	0	1,000,000	0	1,000,000
223005 Electricity	0	24,000	0	24,000	0	40,000	0	40,000
223006 Water	0	4,000	0	4,000	0	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	60,000	0	60,000	0	80,000	0	80,000
226001 Insurances	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	5,000	0	5,000	0	4,585	0	4,585

Vote: 219 Mission in Belgium

227002 Travel abroad	0	20,000	0	20,000	0	16,000	0	16,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	1,062,585	0	1,062,585	0	1,362,585	0	1,362,585

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	43,000	0	43,000	0	180,000	0	180,000
221001 Advertising and Public Relations	0	43,000	0	43,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	8,600	0	8,600	0	20,000	0	20,000
227001 Travel inland	0	4,300	0	4,300	0	20,000	0	20,000
Total Cost of Output 04	0	98,900	0	98,900	0	300,000	0	300,000
Total Cost Of Outputs Provided	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	0	5,514,383
Total Cost for SubProgramme 01	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	0	5,514,383
<i>Total Excluding Arrears</i>	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	0	5,514,383

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Cost Of Output 165272	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Cost for Capital Purchases	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Cost for Project: 0975	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
Total Excluding Arrears	7,188,995	0	0	7,188,995	4,900,000	0	0	4,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
Total Excluding Arrears	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 219	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383
Total Excluding Arrears	12,020,612	0	0	12,020,612	10,414,383	0	0	10,414,383

Vote: 220 Mission in Italy

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Recurrent Budget Estimates for Programme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 220 Mission in Italy

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
211103 Allowances (Inc. Casuals, Temporary)	1,516,086	0	0	1,516,086	1,516,086	0	0	1,516,086
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	170,596	0	0	170,596	170,596	0	0	170,596
213001 Medical expenses (To employees)	93,600	0	0	93,600	93,600	0	0	93,600
221001 Advertising and Public Relations	56,160	0	0	56,160	56,160	0	0	56,160
221003 Staff Training	11,700	0	0	11,700	11,700	0	0	11,700
221005 Hire of Venue (chairs, projector, etc)	37,440	0	0	37,440	37,440	0	0	37,440
221007 Books, Periodicals & Newspapers	14,040	0	0	14,040	14,012	0	0	14,012
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	0	27,300
221009 Welfare and Entertainment	62,400	0	0	62,400	62,400	0	0	62,400
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	0	18,240
221017 Subscriptions	6,534	0	0	6,534	6,534	0	0	6,534
222001 Telecommunications	85,958	0	0	85,958	85,958	0	0	85,958
222002 Postage and Courier	14,042	0	0	14,042	14,042	0	0	14,042
222003 Information and communications technology (ICT)	40,014	0	0	40,014	40,042	0	0	40,042
223001 Property Expenses	56,399	0	0	56,399	56,399	0	0	56,399
223003 Rent – (Produced Assets) to private entities	1,056,198	0	0	1,056,198	1,056,198	0	0	1,056,198
223005 Electricity	147,420	0	0	147,420	147,420	0	0	147,420
223006 Water	11,700	0	0	11,700	11,700	0	0	11,700
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	0	61,368
226001 Insurances	46,800	0	0	46,800	46,800	0	0	46,800
227001 Travel inland	177,840	0	0	177,840	177,840	0	0	177,840
227002 Travel abroad	257,400	0	0	257,400	257,400	0	0	257,400
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	0	93,600
227004 Fuel, Lubricants and Oils	15,371	0	0	15,371	15,371	0	0	15,371
228002 Maintenance - Vehicles	46,800	0	0	46,800	46,800	0	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	31,200	0	0	31,200
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 220 Mission in Italy

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	700,000	0	700,000	0	700,000	0	700,000
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	0	60,000	0	60,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	21,000	0	21,000	0	21,000	0	21,000
221003 Staff Training	0	11,700	0	11,700	0	11,700	0	11,700
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	37,440	0	37,440	0	37,440
221007 Books, Periodicals & Newspapers	0	14,040	0	14,040	0	14,012	0	14,012
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	0	27,300
221009 Welfare and Entertainment	0	62,400	0	62,400	0	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	0	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	0	18,240
221017 Subscriptions	0	6,534	0	6,534	0	6,534	0	6,534
222001 Telecommunications	0	85,958	0	85,958	0	85,958	0	85,958
222002 Postage and Courier	0	14,042	0	14,042	0	14,042	0	14,042
222003 Information and communications technology (ICT)	0	40,014	0	40,014	0	40,042	0	40,042
223001 Property Expenses	0	56,399	0	56,399	0	56,399	0	56,399
223003 Rent – (Produced Assets) to private entities	0	611,598	0	611,598	0	611,598	0	611,598
223005 Electricity	0	85,960	0	85,960	0	85,960	0	85,960
223006 Water	0	11,700	0	11,700	0	11,700	0	11,700
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	0	61,368
226001 Insurances	0	46,800	0	46,800	0	46,800	0	46,800
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	0	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	0	15,371
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	46,800	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	31,200	0	31,200
Total Cost of Output 01	847,597	2,437,544	0	3,285,141	847,597	2,437,544	0	3,285,141
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	343,205	0	343,205	0	343,205	0	343,205
212201 Social Security Contributions	0	110,596	0	110,596	0	110,596	0	110,596
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	0	17,000

Vote: 220 Mission in Italy

223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	444,600	0	444,600
223005 Electricity	0	61,460	0	61,460	0	61,460	0	61,460
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	1,096,861	0	1,096,861	0	1,096,861	0	1,096,861
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	472,881	0	472,881	0	472,881	0	472,881
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	0	3,600
221001 Advertising and Public Relations	0	18,160	0	18,160	0	18,160	0	18,160
227001 Travel inland	0	37,840	0	37,840	0	37,840	0	37,840
227002 Travel abroad	0	117,400	0	117,400	0	117,400	0	117,400
Total Cost of Output 04	0	649,880	0	649,880	0	649,880	0	649,880
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Cost for SubProgramme 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

Vote: 221 Mission in DR Congo

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kishansa	465,873	2,818,161	0	3,284,034	543,839	3,425,361	0	3,969,200
Total Recurrent Budget Estimates for Programme	465,873	2,818,161	0	3,284,034	543,839	3,425,361	0	3,969,200
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1177 Strengthening Mission in DR congo	200,000	0	0	200,000	0	0	0	0
Total Development Budget Estimates for Programme	200,000	0	0	200,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
Total Excluding Arrears	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
Total Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
Total Excluding Arrears	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200

Vote: 221 Mission in DR Congo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,284,034	0	0	3,284,034	3,969,200	0	0	3,969,200
211103 Allowances (Inc. Casuals, Temporary)	962,710	0	0	962,710	1,141,959	0	0	1,141,959
211105 Missions staff salaries	465,873	0	0	465,873	543,839	0	0	543,839
212201 Social Security Contributions	126,141	0	0	126,141	121,901	0	0	121,901
213001 Medical expenses (To employees)	40,000	0	0	40,000	70,000	0	0	70,000
221001 Advertising and Public Relations	34,290	0	0	34,290	70,000	0	0	70,000
221003 Staff Training	9,144	0	0	9,144	35,000	0	0	35,000
221008 Computer supplies and Information Technology (IT)	4,648	0	0	4,648	14,648	0	0	14,648
221009 Welfare and Entertainment	32,385	0	0	32,385	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	16,874	0	0	16,874	20,897	0	0	20,897
221012 Small Office Equipment	2,000	0	0	2,000	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	36,500	0	0	36,500	28,880	0	0	28,880
222001 Telecommunications	86,639	0	0	86,639	46,805	0	0	46,805
222003 Information and communications technology (ICT)	0	0	0	0	34,671	0	0	34,671
223001 Property Expenses	52,021	0	0	52,021	70,000	0	0	70,000
223003 Rent – (Produced Assets) to private entities	941,832	0	0	941,832	1,034,800	0	0	1,034,800
223004 Guard and Security services	113,386	0	0	113,386	118,445	0	0	118,445
223005 Electricity	19,980	0	0	19,980	20,980	0	0	20,980
223006 Water	19,660	0	0	19,660	19,660	0	0	19,660
226001 Insurances	49,241	0	0	49,241	49,241	0	0	49,241
227001 Travel inland	33,594	0	0	33,594	65,252	0	0	65,252
227002 Travel abroad	120,000	0	0	120,000	200,000	0	0	200,000
227003 Carriage, Haulage, Freight and transport hire	54,103	0	0	54,103	39,172	0	0	39,172
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	35,698	0	0	35,698
228002 Maintenance - Vehicles	19,000	0	0	19,000	21,061	0	0	21,061
228004 Maintenance – Other	19,012	0	0	19,012	81,291	0	0	81,291
Investment (Capital Purchases)	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
<i>Total Excluding Arrears</i>	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200

Vote: 221 Mission in DR Congo

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kishansa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	515,630	0	515,630	0	560,388	0	560,388
211105 Missions staff salaries	465,873	0	0	465,873	543,839	0	0	543,839
212201 Social Security Contributions	0	126,141	0	126,141	0	121,901	0	121,901
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	70,000	0	70,000
221003 Staff Training	0	9,144	0	9,144	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	4,648	0	4,648	0	14,648	0	14,648
221009 Welfare and Entertainment	0	32,385	0	32,385	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	16,874	0	16,874	0	20,897	0	20,897
221012 Small Office Equipment	0	2,000	0	2,000	0	15,000	0	15,000
221014 Bank Charges and other Bank related costs	0	36,500	0	36,500	0	28,880	0	28,880
222001 Telecommunications	0	86,639	0	86,639	0	46,805	0	46,805
222003 Information and communications technology (ICT)	0	0	0	0	0	34,671	0	34,671
223001 Property Expenses	0	52,021	0	52,021	0	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	0	667,512	0	667,512	0	557,200	0	557,200
223004 Guard and Security services	0	113,386	0	113,386	0	118,445	0	118,445
223005 Electricity	0	19,980	0	19,980	0	20,980	0	20,980
223006 Water	0	19,660	0	19,660	0	19,660	0	19,660
226001 Insurances	0	15,975	0	15,975	0	49,241	0	49,241
227001 Travel inland	0	33,594	0	33,594	0	65,252	0	65,252
227002 Travel abroad	0	120,000	0	120,000	0	200,000	0	200,000
227003 Carriage, Haulage, Freight and transport hire	0	54,103	0	54,103	0	39,172	0	39,172
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	35,698	0	35,698
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	21,061	0	21,061
Total Cost of Output 01	465,873	2,010,192	0	2,476,066	543,839	2,214,899	0	2,758,739
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	152,024	0	152,024	0	309,411	0	309,411
Total Cost of Output 02	0	152,024	0	152,024	0	309,411	0	309,411
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	295,056	0	295,056	0	272,159	0	272,159
221001 Advertising and Public Relations	0	34,290	0	34,290	0	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	0	274,320	0	274,320	0	477,600	0	477,600
226001 Insurances	0	33,266	0	33,266	0	0	0	0

Vote: 221 Mission in DR Congo

228004 Maintenance – Other	0	19,012	0	19,012	0	81,291	0	81,291
<i>Total Cost of Output 04</i>	0	655,944	0	655,944	0	901,050	0	901,050
Total Cost Of Outputs Provided	465,873	2,818,161	0	3,284,034	543,839	3,425,361	0	3,969,200
Total Cost for SubProgramme 01	465,873	2,818,161	0	3,284,034	543,839	3,425,361	0	3,969,200
<i>Total Excluding Arrears</i>	465,873	2,818,161	0	3,284,034	543,839	3,425,361	0	3,969,200

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 165272</i>	200,000	0	0	200,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1177	200,000	0	0	200,000	0	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
<i>Total Excluding Arrears</i>	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 221	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200
<i>Total Excluding Arrears</i>	3,484,034	0	0	3,484,034	3,969,200	0	0	3,969,200

Vote: 223 Mission in Sudan

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Khartoum	453,600	2,354,999	0	2,808,599	528,810	3,350,211	0	3,879,020
Total Recurrent Budget Estimates for Programme	453,600	2,354,999	0	2,808,599	528,810	3,350,211	0	3,879,020
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0405 Strengthening Mission in Sudan	0	0	0	0	110,000	0	0	110,000
Total Development Budget Estimates for Programme	0	0	0	0	110,000	0	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
Total Excluding Arrears	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
Total Vote 223	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
Total Excluding Arrears	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020

Vote: 223 Mission in Sudan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,808,599	0	0	2,808,599	3,879,020	0	0	3,879,020
211103 Allowances (Inc. Casuals, Temporary)	891,735	0	0	891,735	1,277,735	0	0	1,277,735
211105 Missions staff salaries	453,600	0	0	453,600	528,810	0	0	528,810
212201 Social Security Contributions	38,122	0	0	38,122	58,122	0	0	58,122
213001 Medical expenses (To employees)	58,000	0	0	58,000	58,000	0	0	58,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	5,000	0	0	5,000
221009 Welfare and Entertainment	40,000	0	0	40,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	11,968	0	0	11,968	15,968	0	0	15,968
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	17,000	0	0	17,000	25,000	0	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	992,890	0	0	992,890	1,308,101	0	0	1,308,101
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	56,155	0	0	56,155	56,155	0	0	56,155
223006 Water	12,013	0	0	12,013	15,013	0	0	15,013
226001 Insurances	29,000	0	0	29,000	79,000	0	0	79,000
227001 Travel inland	26,360	0	0	26,360	40,360	0	0	40,360
227002 Travel abroad	84,840	0	0	84,840	150,000	0	0	150,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	30,922	0	0	30,922	60,922	0	0	60,922
228002 Maintenance - Vehicles	22,240	0	0	22,240	60,080	0	0	60,080
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	0	10,754
Investment (Capital Purchases)	0	0	0	0	110,000	0	0	110,000
312203 Furniture & Fixtures	0	0	0	0	110,000	0	0	110,000
Grand Total Vote 223	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
<i>Total Excluding Arrears</i>	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020

Vote: 223 Mission in Sudan

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	841,735	0	841,735	0	1,157,735	0	1,157,735
211105 Missions staff salaries	453,600	0	0	453,600	528,810	0	0	528,810
212201 Social Security Contributions	0	38,122	0	38,122	0	58,122	0	58,122
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,968	0	11,968	0	15,968	0	15,968
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	17,000	0	17,000	0	25,000	0	25,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	835,082	0	835,082	0	986,920	0	986,920
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	27,000	0	27,000	0	27,000	0	27,000
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	0	10,754
Total Cost of Output 01	453,600	1,882,661	0	2,336,261	528,810	2,404,499	0	2,933,309
Output 165202 Consulars services								
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	155,970	0	155,970
223005 Electricity	0	56,155	0	56,155	0	56,155	0	56,155
223006 Water	0	12,013	0	12,013	0	15,013	0	15,013
226001 Insurances	0	2,000	0	2,000	0	52,000	0	52,000
227001 Travel inland	0	26,360	0	26,360	0	40,360	0	40,360
227002 Travel abroad	0	84,840	0	84,840	0	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,922	0	30,922	0	60,922	0	60,922
228002 Maintenance - Vehicles	0	22,240	0	22,240	0	60,080	0	60,080
Total Cost of Output 02	0	244,530	0	244,530	0	600,500	0	600,500
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	0	157,808	0	157,808	0	165,212	0	165,212
Total Cost of Output 04	0	227,808	0	227,808	0	345,212	0	345,212
Total Cost Of Outputs Provided	453,600	2,354,999	0	2,808,599	528,810	3,350,211	0	3,879,020
Total Cost for SubProgramme 01	453,600	2,354,999	0	2,808,599	528,810	3,350,211	0	3,879,020
<i>Total Excluding Arrears</i>	453,600	2,354,999	0	2,808,599	528,810	3,350,211	0	3,879,020

Vote: 223 Mission in Sudan

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	110,000	0	0	110,000
<i>Total Cost Of Output 165278</i>	0	0	0	0	110,000	0	0	110,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	110,000	0	0	110,000
<i>Total Cost for Project: 0405</i>	0	0	0	0	110,000	0	0	110,000
<i>Total Excluding Arrears</i>	0	0	0	0	110,000	0	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
<i>Total Excluding Arrears</i>	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 223	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020
<i>Total Excluding Arrears</i>	2,808,599	0	0	2,808,599	3,989,020	0	0	3,989,020

Vote: 224 Mission in France

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Paris	951,381	4,214,688	0	5,166,070	951,381	4,898,608	0	5,849,990
Total Recurrent Budget Estimates for Programme	951,381	4,214,688	0	5,166,070	951,381	4,898,608	0	5,849,990
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0925 Strengthening Mission in France	500,000	0	0	500,000	3,750,000	0	0	3,750,000
Total Development Budget Estimates for Programme	500,000	0	0	500,000	3,750,000	0	0	3,750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990
Total Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990

Vote: 224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,166,070	0	0	5,166,070	5,849,990	0	0	5,849,990
211103 Allowances (Inc. Casuals, Temporary)	1,282,384	0	0	1,282,384	1,563,715	0	0	1,563,715
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	124,000	0	0	124,000
213001 Medical expenses (To employees)	114,099	0	0	114,099	137,099	0	0	137,099
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	43,000	0	0	43,000
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	72,000	0	0	72,000	72,000	0	0	72,000
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
223001 Property Expenses	98,429	0	0	98,429	98,429	0	0	98,429
223002 Rates	35,000	0	0	35,000	35,000	0	0	35,000
223003 Rent – (Produced Assets) to private entities	1,410,436	0	0	1,410,436	1,660,025	0	0	1,660,025
223004 Guard and Security services	39,164	0	0	39,164	39,164	0	0	39,164
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	102,427	0	0	102,427	134,427	0	0	134,427
226001 Insurances	100,429	0	0	100,429	100,429	0	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	0	16,422
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	0	36,000
228004 Maintenance – Other	0	0	0	0	98,000	0	0	98,000
Investment (Capital Purchases)	500,000	0	0	500,000	3,750,000	0	0	3,750,000
312101 Non-Residential Buildings	500,000	0	0	500,000	3,750,000	0	0	3,750,000

Vote: 224 Mission in France

Grand Total Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,599,990	0	0	9,599,990

Vote: 224 Mission in France

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	935,669	0	935,669	0	1,217,000	0	1,217,000
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	0	951,381
212201 Social Security Contributions	0	124,000	0	124,000	0	124,000	0	124,000
213001 Medical expenses (To employees)	0	114,099	0	114,099	0	137,099	0	137,099
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	0	6,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	0	38,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	0	8,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	72,000	0	72,000	0	72,000	0	72,000
222002 Postage and Courier	0	26,000	0	26,000	0	26,000	0	26,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	249,589	0	249,589
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	102,427	0	102,427	0	134,427	0	134,427
226001 Insurances	0	100,429	0	100,429	0	100,429	0	100,429
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	152,899	0	152,899	0	152,899
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	36,000	0	36,000	0	36,000
228004 Maintenance – Other	0	0	0	0	0	98,000	0	98,000
Total Cost of Output 01	951,381	2,061,945	0	3,013,326	951,381	2,745,865	0	3,697,246
Output 165202 Consulars services								
223001 Property Expenses	0	98,429	0	98,429	0	98,429	0	98,429
223002 Rates	0	35,000	0	35,000	0	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	0	277,128	0	277,128	0	277,128	0	277,128
223004 Guard and Security services	0	39,164	0	39,164	0	39,164	0	39,164

Vote: 224 Mission in France

227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 02	0	509,721	0	509,721	0	509,721	0	509,721
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	346,715	0	346,715	0	346,715	0	346,715
221001 Advertising and Public Relations	0	43,000	0	43,000	0	43,000	0	43,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	44,000	0	44,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	1,133,308	0	1,133,308	0	1,133,308
227001 Travel inland	0	56,000	0	56,000	0	56,000	0	56,000
Total Cost of Output 04	0	1,643,023	0	1,643,023	0	1,643,023	0	1,643,023
Total Cost Of Outputs Provided	951,381	4,214,688	0	5,166,070	951,381	4,898,608	0	5,849,990
Total Cost for SubProgramme 01	951,381	4,214,688	0	5,166,070	951,381	4,898,608	0	5,849,990
<i>Total Excluding Arrears</i>	951,381	4,214,688	0	5,166,070	951,381	4,898,608	0	5,849,990

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates									
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total					
Output 165272 Government Buildings and Administrative Infrastructure															
312101 Non-Residential Buildings	500,000		0	0	500,000	3,750,000		0	0	3,750,000					
Total Cost Of Output 165272	500,000		0	0	500,000	3,750,000		0	0	3,750,000					
Total Cost for Capital Purchases	500,000		0	0	500,000	3,750,000		0	0	3,750,000					
Total Cost for Project: 0925	500,000		0	0	500,000	3,750,000		0	0	3,750,000					
Total Excluding Arrears	500,000		0	0	500,000	3,750,000		0	0	3,750,000					
	GoU		External Fin		AIA		Total		GoU		External Fin		AIA		Total
Total Cost for Programme 52	5,666,070		0		0	5,666,070	9,599,990		0		0		0		9,599,990
Total Excluding Arrears	5,666,070		0		0	5,666,070	9,599,990		0		0		0		9,599,990
	GoU		External Fin		AIA		Total		GoU		External Fin.		AIA		Total
Grand Total for Vote 224	5,666,070		0		0	5,666,070	9,599,990		0		0		0		9,599,990
Total Excluding Arrears	5,666,070		0		0	5,666,070	9,599,990		0		0		0		9,599,990

Vote: 225 Mission in Germany

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Berlin	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	0	5,768,549
Total Recurrent Budget Estimates for Programme	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	0	5,768,549
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0926 Strengthening Mission in Germany	16,362	0	0	16,362	0	0	0	0
Total Development Budget Estimates for Programme	16,362	0	0	16,362	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
Total Excluding Arrears	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
Total Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
Total Excluding Arrears	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549

Vote: 225 Mission in Germany

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,671,447	0	0	4,671,447	5,768,549	0	0	5,768,549
211103 Allowances (Inc. Casuals, Temporary)	1,205,025	0	0	1,205,025	1,332,025	0	0	1,332,025
211105 Missions staff salaries	952,334	0	0	952,334	1,132,334	0	0	1,132,334
212201 Social Security Contributions	147,408	0	0	147,408	194,408	0	0	194,408
213001 Medical expenses (To employees)	197,159	0	0	197,159	311,240	0	0	311,240
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	0	19,920
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	14,820	0	0	14,820	14,820	0	0	14,820
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	0	19,200
221011 Printing, Stationery, Photocopying and Binding	24,900	0	0	24,900	24,900	0	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	0	3,072	5,072	0	0	5,072
222001 Telecommunications	99,600	0	0	99,600	99,600	0	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
223001 Property Expenses	16,888	0	0	16,888	16,888	0	0	16,888
223003 Rent – (Produced Assets) to private entities	1,173,658	0	0	1,173,658	1,709,058	0	0	1,709,058
223004 Guard and Security services	24,800	0	0	24,800	24,800	0	0	24,800
223005 Electricity	34,540	0	0	34,540	52,160	0	0	52,160
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	0	39,840
227001 Travel inland	230,636	0	0	230,636	260,636	0	0	260,636
227002 Travel abroad	158,317	0	0	158,317	178,317	0	0	178,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	33,106	0	0	33,106	45,106	0	0	45,106
228002 Maintenance - Vehicles	12,680	0	0	12,680	24,680	0	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	0	3,504
Investment (Capital Purchases)	16,362	0	0	16,362	0	0	0	0
312203 Furniture & Fixtures	16,362	0	0	16,362	0	0	0	0
Grand Total Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549

Vote: 225 Mission in Germany

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	836,490	0	836,490	0	963,490	0	963,490
211105 Missions staff salaries	952,334	0	0	952,334	1,132,334	0	0	1,132,334
212201 Social Security Contributions	0	147,408	0	147,408	0	194,408	0	194,408
213001 Medical expenses (To employees)	0	197,159	0	197,159	0	311,240	0	311,240
221001 Advertising and Public Relations	0	9,296	0	9,296	0	9,296	0	9,296
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	0	100,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	14,820	0	14,820	0	14,820	0	14,820
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	7,680	0	7,680
223003 Rent – (Produced Assets) to private entities	0	798,087	0	798,087	0	1,333,487	0	1,333,487
223004 Guard and Security services	0	24,800	0	24,800	0	24,800	0	24,800
223005 Electricity	0	9,040	0	9,040	0	26,660	0	26,660
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	122,717	0	122,717	0	142,717	0	142,717
Total Cost of Output 01	952,334	2,309,177	0	3,261,511	1,132,334	3,170,278	0	4,302,612
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	241,306	0	241,306	0	241,306
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	24,900	0	24,900
221012 Small Office Equipment	0	5,680	0	5,680	0	5,680	0	5,680
221014 Bank Charges and other Bank related costs	0	3,072	0	3,072	0	5,072	0	5,072
222001 Telecommunications	0	99,600	0	99,600	0	99,600	0	99,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	16,888	0	16,888	0	16,888	0	16,888
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	375,571	0	375,571
223005 Electricity	0	25,500	0	25,500	0	25,500	0	25,500
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
226001 Insurances	0	39,840	0	39,840	0	39,840	0	39,840
227001 Travel inland	0	106,982	0	106,982	0	136,982	0	136,982
227002 Travel abroad	0	35,600	0	35,600	0	35,600	0	35,600
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	63,000	0	63,000
227004 Fuel, Lubricants and Oils	0	33,106	0	33,106	0	45,106	0	45,106

Vote: 225 Mission in Germany

228002 Maintenance - Vehicles	0	12,680	0	12,680	0	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	0	3,504
Total Cost of Output 02	0	1,144,429	0	1,144,429	0	1,200,429	0	1,200,429

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	127,229	0	127,229	0	127,229	0	127,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	10,624	0	10,624
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	123,654	0	123,654	0	123,654	0	123,654
Total Cost of Output 04	0	265,507	0	265,507	0	265,507	0	265,507

Total Cost Of Outputs Provided	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	0	5,768,549
Total Cost for SubProgramme 01	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	0	5,768,549
<i>Total Excluding Arrears</i>	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	0	5,768,549

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	16,362	0	0	16,362	0	0	0	0
Total Cost Of Output 165278	16,362	0	0	16,362	0	0	0	0
Total Cost for Capital Purchases	16,362	0	0	16,362	0	0	0	0
Total Cost for Project: 0926	16,362	0	0	16,362	0	0	0	0
Total Excluding Arrears	16,362	0	0	16,362	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
Total Excluding Arrears	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 225	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549
Total Excluding Arrears	4,687,809	0	0	4,687,809	5,768,549	0	0	5,768,549

Vote: 226 Mission in Iran

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tehran	707,490	2,341,653	0	3,049,143	707,490	3,134,633	0	3,842,123
Total Recurrent Budget Estimates for Programme	707,490	2,341,653	0	3,049,143	707,490	3,134,633	0	3,842,123
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0927 Strengthening Mission in Iran	0	0	0	0	100,000	0	0	100,000
Total Development Budget Estimates for Programme	0	0	0	0	100,000	0	0	100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
Total Excluding Arrears	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
Total Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
Total Excluding Arrears	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123

Vote: 226 Mission in Iran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,049,143	0	0	3,049,143	3,842,123	0	0	3,842,123
211103 Allowances (Inc. Casuals, Temporary)	714,606	0	0	714,606	760,022	0	0	760,022
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	0	707,490
212201 Social Security Contributions	70,705	0	0	70,705	115,526	0	0	115,526
213001 Medical expenses (To employees)	35,094	0	0	35,094	69,083	0	0	69,083
221001 Advertising and Public Relations	0	0	0	0	15,100	0	0	15,100
221002 Workshops and Seminars	0	0	0	0	92,110	0	0	92,110
221003 Staff Training	0	0	0	0	85,451	0	0	85,451
221007 Books, Periodicals & Newspapers	1,974	0	0	1,974	5,436	0	0	5,436
221009 Welfare and Entertainment	21,100	0	0	21,100	60,325	0	0	60,325
221011 Printing, Stationery, Photocopying and Binding	11,405	0	0	11,405	56,634	0	0	56,634
221012 Small Office Equipment	1,682	0	0	1,682	0	0	0	0
222001 Telecommunications	23,688	0	0	23,688	33,975	0	0	33,975
222002 Postage and Courier	10,967	0	0	10,967	18,120	0	0	18,120
222003 Information and communications technology (ICT)	19,302	0	0	19,302	38,505	0	0	38,505
223003 Rent – (Produced Assets) to private entities	975,314	0	0	975,314	1,016,985	0	0	1,016,985
223004 Guard and Security services	914	0	0	914	2,388	0	0	2,388
223005 Electricity	13,160	0	0	13,160	36,240	0	0	36,240
223006 Water	4,474	0	0	4,474	18,120	0	0	18,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,264	0	0	5,264	13,590	0	0	13,590
224004 Cleaning and Sanitation	1,755	0	0	1,755	40,393	0	0	40,393
224005 Uniforms, Beddings and Protective Gear	731	0	0	731	9,815	0	0	9,815
226001 Insurances	9,139	0	0	9,139	13,213	0	0	13,213
227001 Travel inland	107,263	0	0	107,263	189,694	0	0	189,694
227002 Travel abroad	291,307	0	0	291,307	381,245	0	0	381,245
227004 Fuel, Lubricants and Oils	6,401	0	0	6,401	11,325	0	0	11,325
228002 Maintenance - Vehicles	8,773	0	0	8,773	35,485	0	0	35,485
228003 Maintenance – Machinery, Equipment & Furniture	6,635	0	0	6,635	15,855	0	0	15,855
Investment (Capital Purchases)	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	0	0	0	0	60,000	0	0	60,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
Grand Total Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123

Vote: 226 Mission in Iran

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tehran

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	564,606	0	564,606	0	380,011	0	380,011
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	0	707,490
212201 Social Security Contributions	0	70,705	0	70,705	0	115,526	0	115,526
213001 Medical expenses (To employees)	0	35,094	0	35,094	0	69,083	0	69,083
221003 Staff Training	0	0	0	0	0	42,725	0	42,725
223003 Rent – (Produced Assets) to private entities	0	805,314	0	805,314	0	508,493	0	508,493
227001 Travel inland	0	27,263	0	27,263	0	94,847	0	94,847
227002 Travel abroad	0	78,914	0	78,914	0	190,622	0	190,622
Total Cost of Output 01	707,490	1,581,896	0	2,289,386	707,490	1,401,307	0	2,108,797
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	190,006	0	190,006
221003 Staff Training	0	0	0	0	0	21,363	0	21,363
221007 Books, Periodicals & Newspapers	0	974	0	974	0	2,174	0	2,174
221009 Welfare and Entertainment	0	11,100	0	11,100	0	24,130	0	24,130
221011 Printing, Stationery, Photocopying and Binding	0	6,405	0	6,405	0	22,654	0	22,654
221012 Small Office Equipment	0	1,682	0	1,682	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	13,590	0	13,590
222002 Postage and Courier	0	5,000	0	5,000	0	7,248	0	7,248
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	15,402	0	15,402
223003 Rent – (Produced Assets) to private entities	0	87,000	0	87,000	0	254,246	0	254,246
223004 Guard and Security services	0	914	0	914	0	955	0	955
223005 Electricity	0	8,000	0	8,000	0	14,496	0	14,496
223006 Water	0	2,474	0	2,474	0	7,248	0	7,248
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	5,436	0	5,436
224004 Cleaning and Sanitation	0	1,755	0	1,755	0	16,157	0	16,157
224005 Uniforms, Beddings and Protective Gear	0	731	0	731	0	3,926	0	3,926
226001 Insurances	0	5,000	0	5,000	0	5,285	0	5,285
227001 Travel inland	0	10,000	0	10,000	0	47,423	0	47,423
227002 Travel abroad	0	30,000	0	30,000	0	95,311	0	95,311
227004 Fuel, Lubricants and Oils	0	3,401	0	3,401	0	4,530	0	4,530
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	14,194	0	14,194
228003 Maintenance – Machinery, Equipment & Furniture	0	3,635	0	3,635	0	6,342	0	6,342
Total Cost of Output 02	0	283,071	0	283,071	0	772,116	0	772,116

Vote: 226 Mission in Iran

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	190,006	0	190,006
221001 Advertising and Public Relations	0	0	0	0	0	15,100	0	15,100
221002 Workshops and Seminars	0	0	0	0	0	92,110	0	92,110
221003 Staff Training	0	0	0	0	0	21,363	0	21,363
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	3,262	0	3,262
221009 Welfare and Entertainment	0	10,000	0	10,000	0	36,195	0	36,195
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	33,980	0	33,980
222001 Telecommunications	0	8,688	0	8,688	0	20,385	0	20,385
222002 Postage and Courier	0	5,967	0	5,967	0	10,872	0	10,872
222003 Information and communications technology (ICT)	0	9,302	0	9,302	0	23,103	0	23,103
223003 Rent – (Produced Assets) to private entities	0	83,000	0	83,000	0	254,246	0	254,246
223004 Guard and Security services	0	0	0	0	0	1,433	0	1,433
223005 Electricity	0	5,160	0	5,160	0	21,744	0	21,744
223006 Water	0	2,000	0	2,000	0	10,872	0	10,872
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,264	0	3,264	0	8,154	0	8,154
224004 Cleaning and Sanitation	0	0	0	0	0	24,236	0	24,236
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,889	0	5,889
226001 Insurances	0	4,139	0	4,139	0	7,928	0	7,928
227001 Travel inland	0	70,000	0	70,000	0	47,423	0	47,423
227002 Travel abroad	0	182,393	0	182,393	0	95,311	0	95,311
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	6,795	0	6,795
228002 Maintenance - Vehicles	0	5,773	0	5,773	0	21,291	0	21,291
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	9,513	0	9,513
Total Cost of Output 04	0	476,686	0	476,686	0	961,210	0	961,210
Total Cost Of Outputs Provided	707,490	2,341,653	0	3,049,143	707,490	3,134,633	0	3,842,123
Total Cost for SubProgramme 01	707,490	2,341,653	0	3,049,143	707,490	3,134,633	0	3,842,123
<i>Total Excluding Arrears</i>	707,490	2,341,653	0	3,049,143	707,490	3,134,633	0	3,842,123

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 165277	0	0	0	0	60,000	0	0	60,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 165278	0	0	0	0	40,000	0	0	40,000
Total Cost for Capital Purchases	0	0	0	0	100,000	0	0	100,000
Total Cost for Project: 0927	0	0	0	0	100,000	0	0	100,000
Total Excluding Arrears	0	0	0	0	100,000	0	0	100,000

Vote: 226 Mission in Iran

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 226	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	0	3,942,123

Vote: 227 Mission in Russia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Moscow	482,629	2,908,565	0	3,391,194	609,960	3,500,355	0	4,110,315
Total Recurrent Budget Estimates for Programme	482,629	2,908,565	0	3,391,194	609,960	3,500,355	0	4,110,315
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0928 Strengthening Mission in Russia	400,000	0	0	400,000	157,000	0	0	157,000
Total Development Budget Estimates for Programme	400,000	0	0	400,000	157,000	0	0	157,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
Total Excluding Arrears	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
Total Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
Total Excluding Arrears	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315

Vote: 227 Mission in Russia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,391,194	0	0	3,391,194	4,110,315	0	0	4,110,315
211103 Allowances (Inc. Casuals, Temporary)	1,277,330	0	0	1,277,330	1,405,940	0	0	1,405,940
211105 Missions staff salaries	482,629	0	0	482,629	609,960	0	0	609,960
213001 Medical expenses (To employees)	137,603	0	0	137,603	137,604	0	0	137,604
221001 Advertising and Public Relations	6,720	0	0	6,720	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	30,408	0	0	30,408	30,408	0	0	30,408
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	2,496	0	0	2,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	0	3,062
223003 Rent – (Produced Assets) to private entities	1,137,012	0	0	1,137,012	1,594,750	0	0	1,594,750
223005 Electricity	28,000	0	0	28,000	50,000	0	0	50,000
223006 Water	2,930	0	0	2,930	2,930	0	0	2,930
225001 Consultancy Services- Short term	18,000	0	0	18,000	18,000	0	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	6,599	0	0	6,599	6,562	0	0	6,562
227002 Travel abroad	95,600	0	0	95,600	95,600	0	0	95,600
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	1,200	0	0	1,200
228002 Maintenance - Vehicles	15,609	0	0	15,609	15,610	0	0	15,610
228003 Maintenance – Machinery, Equipment & Furniture	20,186	0	0	20,186	20,183	0	0	20,183
Investment (Capital Purchases)	400,000	0	0	400,000	157,000	0	0	157,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	157,000	0	0	157,000
Grand Total Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
<i>Total Excluding Arrears</i>	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315

Vote: 227 Mission in Russia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Moscow

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,330	0	1,000,330	0	1,000,328	0	1,000,328
211105 Missions staff salaries	482,629	0	0	482,629	609,960	0	0	609,960
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	0	26,500
221017 Subscriptions	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	30,408	0	30,408	0	30,408	0	30,408
222002 Postage and Courier	0	5,270	0	5,270	0	5,270	0	5,270
222003 Information and communications technology (ICT)	0	2,496	0	2,496	0	2,496	0	2,496
223003 Rent – (Produced Assets) to private entities	0	753,677	0	753,677	0	753,678	0	753,678
223005 Electricity	0	22,960	0	22,960	0	32,000	0	32,000
223006 Water	0	1,758	0	1,758	0	1,758	0	1,758
227002 Travel abroad	0	51,624	0	51,624	0	51,624	0	51,624
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	15,609	0	15,609	0	15,610	0	15,610
Total Cost of Output 01	482,629	1,957,332	0	2,439,961	609,960	1,966,372	0	2,576,332
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	198,612	0	198,612
213001 Medical expenses (To employees)	0	137,603	0	137,603	0	137,604	0	137,604
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	6,400	0	6,400	0	6,400
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	0	2,800
221017 Subscriptions	0	1,300	0	1,300	0	1,300	0	1,300
223001 Property Expenses	0	3,062	0	3,062	0	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	0	255,987	0	255,987	0	255,988	0	255,988
223005 Electricity	0	5,040	0	5,040	0	18,000	0	18,000
223006 Water	0	1,172	0	1,172	0	1,172	0	1,172
226001 Insurances	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	3,102	0	3,102	0	3,102	0	3,102
227002 Travel abroad	0	43,976	0	43,976	0	43,976	0	43,976
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,200	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	20,186	0	20,186	0	20,183	0	20,183
Total Cost of Output 02	0	588,667	0	588,667	0	719,439	0	719,439

Vote: 227 Mission in Russia

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	207,000	0	207,000	0	207,000
221001 Advertising and Public Relations	0	6,720	0	6,720	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	127,348	0	127,348	0	585,084	0	585,084
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	0	18,000
227001 Travel inland	0	3,497	0	3,497	0	3,460	0	3,460
Total Cost of Output 04	0	362,566	0	362,566	0	814,544	0	814,544
Total Cost Of Outputs Provided	482,629	2,908,565	0	3,391,194	609,960	3,500,355	0	4,110,315
Total Cost for SubProgramme 01	482,629	2,908,565	0	3,391,194	609,960	3,500,355	0	4,110,315
<i>Total Excluding Arrears</i>	482,629	2,908,565	0	3,391,194	609,960	3,500,355	0	4,110,315

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 165275	300,000	0	0	300,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	100,000	0	0	100,000	157,000	0	0	157,000
Total Cost Of Output 165278	100,000	0	0	100,000	157,000	0	0	157,000
Total Cost for Capital Purchases	400,000	0	0	400,000	157,000	0	0	157,000
Total Cost for Project: 0928	400,000	0	0	400,000	157,000	0	0	157,000
<i>Total Excluding Arrears</i>	400,000	0	0	400,000	157,000	0	0	157,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
<i>Total Excluding Arrears</i>	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 227	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315
<i>Total Excluding Arrears</i>	3,791,194	0	0	3,791,194	4,267,315	0	0	4,267,315

Vote: 228 Mission in Canberra

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Canberra	928,750	3,213,919	0	4,142,669	928,750	3,688,793	0	4,617,543
Total Recurrent Budget Estimates for Programme	928,750	3,213,919	0	4,142,669	928,750	3,688,793	0	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
Total Excluding Arrears	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
Total Excluding Arrears	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543

Vote: 228 Mission in Canberra

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
211103 Allowances (Inc. Casuals, Temporary)	1,121,458	0	0	1,121,458	1,371,848	0	0	1,371,848
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	0	928,750
212101 Social Security Contributions	0	0	0	0	100,502	0	0	100,502
212201 Social Security Contributions	20,000	0	0	20,000	0	0	0	0
213001 Medical expenses (To employees)	204,947	0	0	204,947	244,947	0	0	244,947
221001 Advertising and Public Relations	20,500	0	0	20,500	20,500	0	0	20,500
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	87,332	0	0	87,332	97,332	0	0	97,332
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	20,000	0	0	20,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	72,000	0	0	72,000	70,000	0	0	70,000
222002 Postage and Courier	20,000	0	0	20,000	15,000	0	0	15,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	949,252	0	0	949,252	924,234	0	0	924,234
223004 Guard and Security services	4,000	0	0	4,000	5,000	0	0	5,000
223005 Electricity	123,516	0	0	123,516	142,516	0	0	142,516
223006 Water	34,040	0	0	34,040	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	50,000	0	0	50,000
226001 Insurances	18,000	0	0	18,000	9,000	0	0	9,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	0	203,300
227002 Travel abroad	106,800	0	0	106,800	106,800	0	0	106,800
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	25,000	52,774	0	0	52,774
227004 Fuel, Lubricants and Oils	49,581	0	0	49,581	40,000	0	0	40,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	16,040	0	0	16,040
228003 Maintenance – Machinery, Equipment & Furniture	10,193	0	0	10,193	40,000	0	0	40,000
228004 Maintenance – Other	0	0	0	0	43,000	0	0	43,000
Grand Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543

Vote: 228 Mission in Canberra

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Canberra

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	728,813	0	728,813	0	979,203	0	979,203
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	0	928,750
212101 Social Security Contributions	0	0	0	0	0	100,502	0	100,502
212201 Social Security Contributions	0	20,000	0	20,000	0	0	0	0
213001 Medical expenses (To employees)	0	204,947	0	204,947	0	244,947	0	244,947
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	87,332	0	87,332	0	97,332	0	97,332
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	20,000	0	20,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	72,000	0	72,000	0	70,000	0	70,000
222002 Postage and Courier	0	20,000	0	20,000	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	649,577	0	649,577	0	624,559	0	624,559
223004 Guard and Security services	0	4,000	0	4,000	0	5,000	0	5,000
223005 Electricity	0	80,000	0	80,000	0	99,000	0	99,000
223006 Water	0	18,000	0	18,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
226001 Insurances	0	12,000	0	12,000	0	4,000	0	4,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	0	203,300
227002 Travel abroad	0	106,800	0	106,800	0	106,800	0	106,800
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	40,274	0	40,274
227004 Fuel, Lubricants and Oils	0	15,581	0	15,581	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,193	0	10,193	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 01	928,750	2,371,043	0	3,299,793	928,750	2,845,917	0	3,774,667
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	0	200,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	0	299,675
223005 Electricity	0	43,516	0	43,516	0	43,516	0	43,516
223006 Water	0	16,040	0	16,040	0	5,000	0	5,000

Vote: 228 Mission in Canberra

226001 Insurances	0	6,000	0	6,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,040	0	16,040
228004 Maintenance – Other	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 02	0	617,231	0	617,231	0	617,231	0	617,231
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	192,645	0	192,645	0	192,645	0	192,645
221001 Advertising and Public Relations	0	20,500	0	20,500	0	20,500	0	20,500
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	12,500	0	12,500
Total Cost of Output 04	0	225,645	0	225,645	0	225,645	0	225,645
Total Cost Of Outputs Provided	928,750	3,213,919	0	4,142,669	928,750	3,688,793	0	4,617,543
Total Cost for SubProgramme 01	928,750	3,213,919	0	4,142,669	928,750	3,688,793	0	4,617,543
<i>Total Excluding Arrears</i>	928,750	3,213,919	0	4,142,669	928,750	3,688,793	0	4,617,543

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	0	4,617,543

Vote: 229 Mission in Juba

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Juba	423,024	3,583,791	0	4,006,815	423,024	4,055,792	0	4,478,816
Total Recurrent Budget Estimates for Programme	423,024	3,583,791	0	4,006,815	423,024	4,055,792	0	4,478,816
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0976 Strengthening Mission in Juba	75,000	0	0	75,000	2,550,000	0	0	2,550,000
Total Development Budget Estimates for Programme	75,000	0	0	75,000	2,550,000	0	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
Total Excluding Arrears	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
Total Excluding Arrears	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816

Vote: 229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,006,815	0	0	4,006,815	4,478,816	0	0	4,478,816
211103 Allowances (Inc. Casuals, Temporary)	1,238,971	0	0	1,238,971	1,498,726	0	0	1,498,726
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	59,865	0	0	59,865	71,865	0	0	71,865
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	5,000	0	0	5,000
221001 Advertising and Public Relations	7,000	0	0	7,000	10,000	0	0	10,000
221002 Workshops and Seminars	6,000	0	0	6,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	0	10,000
221009 Welfare and Entertainment	76,000	0	0	76,000	76,000	0	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	0	25,000
222002 Postage and Courier	7,000	0	0	7,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	45,000	0	0	45,000	50,000	0	0	50,000
223001 Property Expenses	2,139	0	0	2,139	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,615,484	0	0	1,615,484	1,621,456	0	0	1,621,456
223004 Guard and Security services	65,500	0	0	65,500	100,000	0	0	100,000
223005 Electricity	81,000	0	0	81,000	119,562	0	0	119,562
223006 Water	40,881	0	0	40,881	56,434	0	0	56,434
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
226001 Insurances	12,000	0	0	12,000	20,000	0	0	20,000
227001 Travel inland	77,120	0	0	77,120	55,000	0	0	55,000
227002 Travel abroad	53,880	0	0	53,880	110,000	0	0	110,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	83,751	0	0	83,751	61,750	0	0	61,750
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	26,200	0	0	26,200	30,000	0	0	30,000
Investment (Capital Purchases)	75,000	0	0	75,000	2,550,000	0	0	2,550,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	2,100,000	0	0	2,100,000
312202 Machinery and Equipment	25,000	0	0	25,000	50,000	0	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816

Vote: 229 Mission in Juba

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Juba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	849,404	0	849,404	0	1,093,159	0	1,093,159
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	0	59,865	0	59,865	0	71,865	0	71,865
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	1,182,139	0	1,182,139	0	1,492,876	0	1,492,876
223004 Guard and Security services	0	16,000	0	16,000	0	100,000	0	100,000
223005 Electricity	0	0	0	0	0	53,562	0	53,562
223006 Water	0	0	0	0	0	26,434	0	26,434
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
226001 Insurances	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	47,120	0	47,120	0	40,000	0	40,000
227002 Travel abroad	0	10,000	0	10,000	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,312	0	30,312
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	30,000	0	30,000
Total Cost of Output 01	423,024	2,304,928	0	2,727,952	423,024	3,309,207	0	3,732,231
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	243,479	0	243,479	0	243,479
221002 Workshops and Seminars	0	6,000	0	6,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier	0	7,000	0	7,000	0	0	0	0
222003 Information and communications technology (ICT)	0	42,000	0	42,000	0	0	0	0
223001 Property Expenses	0	2,139	0	2,139	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	72,224	0	72,224	0	38,580	0	38,580

Vote: 229 Mission in Juba

223004 Guard and Security services	0	14,875	0	14,875	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	0	0	0
223006 Water	0	8,882	0	8,882	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	15,000	0	15,000
227002 Travel abroad	0	43,880	0	43,880	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	0	31,438
228002 Maintenance - Vehicles	0	13,600	0	13,600	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	23,200	0	23,200	0	0	0	0
Total Cost of Output 02	0	572,717	0	572,717	0	358,497	0	358,497
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	146,088	0	146,088	0	162,088	0	162,088
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	361,121	0	361,121	0	90,000	0	90,000
223004 Guard and Security services	0	34,625	0	34,625	0	0	0	0
223005 Electricity	0	61,000	0	61,000	0	66,000	0	66,000
223006 Water	0	31,999	0	31,999	0	30,000	0	30,000
226001 Insurances	0	12,000	0	12,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	52,313	0	52,313	0	0	0	0
Total Cost of Output 04	0	706,146	0	706,146	0	388,088	0	388,088
Total Cost Of Outputs Provided	423,024	3,583,791	0	4,006,815	423,024	4,055,792	0	4,478,816
Total Cost for SubProgramme 01	423,024	3,583,791	0	4,006,815	423,024	4,055,792	0	4,478,816
<i>Total Excluding Arrears</i>	423,024	3,583,791	0	4,006,815	423,024	4,055,792	0	4,478,816

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	0	400,000
312101 Non-Residential Buildings	0	0	0	0	2,100,000	0	0	2,100,000
Total Cost Of Output 165272	0	0	0	0	2,500,000	0	0	2,500,000
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	25,000	0	0	25,000	50,000	0	0	50,000
Total Cost Of Output 165277	25,000	0	0	25,000	50,000	0	0	50,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0	0
Total Cost for Capital Purchases	75,000	0	0	75,000	2,550,000	0	0	2,550,000
Total Cost for Project: 0976	75,000	0	0	75,000	2,550,000	0	0	2,550,000
Total Excluding Arrears	75,000	0	0	75,000	2,550,000	0	0	2,550,000

Vote: 229 Mission in Juba

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	0	7,028,816

Vote: 230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abu Dhabi	632,923	4,193,376	0	4,826,299	764,923	4,251,376	0	5,016,299
Total Recurrent Budget Estimates for Programme	632,923	4,193,376	0	4,826,299	764,923	4,251,376	0	5,016,299
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1124 Strengthening Abu Dhabi Mission	50,000	0	0	50,000	60,000	0	0	60,000
Total Development Budget Estimates for Programme	50,000	0	0	50,000	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
Total Excluding Arrears	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
Total Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
Total Excluding Arrears	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299

Vote: 230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,826,299	0	0	4,826,299	5,016,299	0	0	5,016,299
211103 Allowances (Inc. Casuals, Temporary)	1,100,000	0	0	1,100,000	1,150,000	0	0	1,150,000
211105 Missions staff salaries	632,923	0	0	632,923	764,923	0	0	764,923
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	0	250,000
221001 Advertising and Public Relations	22,500	0	0	22,500	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	170,000	0	0	170,000	160,000	0	0	160,000
221009 Welfare and Entertainment	40,000	0	0	40,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	30,000	0	0	30,000
221012 Small Office Equipment	4,000	0	0	4,000	14,000	0	0	14,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	10,000	0	0	10,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	100,000	0	0	100,000	208,000	0	0	208,000
222002 Postage and Courier	16,506	0	0	16,506	13,376	0	0	13,376
223001 Property Expenses	3,674	0	0	3,674	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	1,750,000	0	0	1,750,000	1,800,000	0	0	1,800,000
223005 Electricity	80,000	0	0	80,000	100,000	0	0	100,000
223006 Water	60,696	0	0	60,696	100,000	0	0	100,000
227001 Travel inland	360,000	0	0	360,000	100,000	0	0	100,000
227002 Travel abroad	72,000	0	0	72,000	100,000	0	0	100,000
227003 Carriage, Haulage, Freight and transport hire	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	34,000	0	0	34,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	50,000	0	0	50,000
228004 Maintenance – Other	10,000	0	0	10,000	12,000	0	0	12,000
Investment (Capital Purchases)	50,000	0	0	50,000	60,000	0	0	60,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	0	60,000
Grand Total Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
<i>Total Excluding Arrears</i>	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299

Vote: 230 Mission in Abu Dhabi

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	876,262	0	876,262	0	900,000	0	900,000
211105 Missions staff salaries	632,923	0	0	632,923	764,923	0	0	764,923
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	160,000	0	160,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	80,000	0	80,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,100,000	0	1,100,000
223005 Electricity	0	80,000	0	80,000	0	100,000	0	100,000
223006 Water	0	696	0	696	0	100,000	0	100,000
Total Cost of Output 01	632,923	2,306,958	0	2,939,880	764,923	2,800,000	0	3,564,923
Output 165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	29,000	0	30,000	0	30,000
221012 Small Office Equipment	0	4,000	0	4,000	0	14,000	0	14,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	10,000	0	10,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	58,000	0	58,000
223001 Property Expenses	0	3,674	0	3,674	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	620,000	0	620,000
223006 Water	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	360,000	0	360,000	0	100,000	0	100,000
227002 Travel abroad	0	72,000	0	72,000	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	16,000	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	0	50,000
228004 Maintenance – Other	0	10,000	0	10,000	0	12,000	0	12,000
Total Cost of Output 02	0	1,553,674	0	1,553,674	0	1,058,000	0	1,058,000
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	223,738	0	223,738	0	250,000	0	250,000
221001 Advertising and Public Relations	0	22,500	0	22,500	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	50,000	0	50,000

Vote: 230 Mission in Abu Dhabi

222002 Postage and Courier	0	16,506	0	16,506	0	13,376	0	13,376
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	80,000	0	80,000
Total Cost of Output 04	0	332,745	0	332,745	0	393,376	0	393,376
Total Cost Of Outputs Provided	632,923	4,193,376	0	4,826,299	764,923	4,251,376	0	5,016,299
Total Cost for SubProgramme 01	632,923	4,193,376	0	4,826,299	764,923	4,251,376	0	5,016,299
<i>Total Excluding Arrears</i>	632,923	4,193,376	0	4,826,299	764,923	4,251,376	0	5,016,299

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 165277	20,000	0	0	20,000	0	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	30,000	0	0	30,000	60,000	0	0	60,000
Total Cost Of Output 165278	30,000	0	0	30,000	60,000	0	0	60,000
Total Cost for Capital Purchases	50,000	0	0	50,000	60,000	0	0	60,000
Total Cost for Project: 1124	50,000	0	0	50,000	60,000	0	0	60,000
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	60,000	0	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
<i>Total Excluding Arrears</i>	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 230	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299
<i>Total Excluding Arrears</i>	4,876,299	0	0	4,876,299	5,076,299	0	0	5,076,299

Vote: 231 Mission in Bujumbura

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Bujumbura	278,201	1,848,688	0	2,126,889	278,201	2,507,914	0	2,786,115
Total Recurrent Budget Estimates for Programme	278,201	1,848,688	0	2,126,889	278,201	2,507,914	0	2,786,115
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1125 Strengthening Bujumbura Mission	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000
Total Development Budget Estimates for Programme	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115
Total Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115

Vote: 231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,126,889	0	0	2,126,889	2,786,115	0	0	2,786,115
211103 Allowances (Inc. Casuals, Temporary)	788,508	0	0	788,508	1,364,914	0	0	1,364,914
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	0	278,201
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	45,121	0	0	45,121	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	3,026	0	0	3,026	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	30,000	0	0	30,000
221009 Welfare and Entertainment	20,000	0	0	20,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	20,000	0	0	20,000
221012 Small Office Equipment	3,344	0	0	3,344	10,000	0	0	10,000
222001 Telecommunications	9,000	0	0	9,000	12,000	0	0	12,000
222002 Postage and Courier	2,101	0	0	2,101	2,000	0	0	2,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	15,000	0	0	15,000
223001 Property Expenses	5,001	0	0	5,001	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	684,000	0	0	684,000	550,000	0	0	550,000
223004 Guard and Security services	10,507	0	0	10,507	20,000	0	0	20,000
223005 Electricity	13,001	0	0	13,001	20,000	0	0	20,000
223006 Water	6,149	0	0	6,149	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	0	10,000
226001 Insurances	24,040	0	0	24,040	20,000	0	0	20,000
227001 Travel inland	49,811	0	0	49,811	60,000	0	0	60,000
227002 Travel abroad	83,084	0	0	83,084	94,000	0	0	94,000
227003 Carriage, Haulage, Freight and transport hire	31,656	0	0	31,656	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	26,481	0	0	26,481	50,000	0	0	50,000
228002 Maintenance - Vehicles	16,812	0	0	16,812	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	8,238	0	0	8,238	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
Investment (Capital Purchases)	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000
312101 Non-Residential Buildings	6,560,000	0	0	6,560,000	800,000	0	0	800,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
Grand Total Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115

Vote: 231 Mission in Bujumbura

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	371,001	0	371,001	0	1,364,914	0	1,364,914
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	0	278,201
212101 Social Security Contributions	0	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	39,676	0	39,676	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	3,026	0	3,026	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	6,809	0	6,809	0	30,000	0	30,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	20,000	0	20,000
221012 Small Office Equipment	0	3,344	0	3,344	0	10,000	0	10,000
222001 Telecommunications	0	9,000	0	9,000	0	12,000	0	12,000
222002 Postage and Courier	0	2,101	0	2,101	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	15,000	0	15,000
223001 Property Expenses	0	5,001	0	5,001	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	599,000	0	599,000	0	300,000	0	300,000
227001 Travel inland	0	21,065	0	21,065	0	10,000	0	10,000
227002 Travel abroad	0	28,746	0	28,746	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	1,232	0	1,232	0	10,000	0	10,000
Total Cost of Output 01	278,201	1,110,002	0	1,388,203	278,201	1,863,914	0	2,142,115
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	349,179	0	349,179	0	0	0	0
213001 Medical expenses (To employees)	0	5,444	0	5,444	0	15,000	0	15,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	85,000	0	85,000	0	250,000	0	250,000
223004 Guard and Security services	0	10,507	0	10,507	0	20,000	0	20,000
223005 Electricity	0	8,000	0	8,000	0	20,000	0	20,000
223006 Water	0	6,149	0	6,149	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
226001 Insurances	0	24,040	0	24,040	0	20,000	0	20,000
227001 Travel inland	0	28,746	0	28,746	0	30,000	0	30,000
227002 Travel abroad	0	22,500	0	22,500	0	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	0	31,656	0	31,656	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	26,481	0	26,481	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	15,579	0	15,579	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	8,238	0	20,000	0	20,000

Vote: 231 Mission in Bujumbura

228004 Maintenance – Other	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 02	0	633,520	0	633,520	0	535,000	0	535,000
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	68,328	0	68,328	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	5,001	0	5,001	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	31,838	0	31,838	0	34,000	0	34,000
Total Cost of Output 04	0	105,167	0	105,167	0	109,000	0	109,000
Total Cost Of Outputs Provided	278,201	1,848,688	0	2,126,889	278,201	2,507,914	0	2,786,115
Total Cost for SubProgramme 01	278,201	1,848,688	0	2,126,889	278,201	2,507,914	0	2,786,115
<i>Total Excluding Arrears</i>	278,201	1,848,688	0	2,126,889	278,201	2,507,914	0	2,786,115

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 165272 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	6,560,000	0	0	6,560,000	800,000	0	0	800,000	
Total Cost Of Output 165272	6,560,000	0	0	6,560,000	800,000	0	0	800,000	
Output 165277 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	0	0	0	0	400,000	0	0	400,000	
Total Cost Of Output 165277	0	0	0	0	400,000	0	0	400,000	
Output 165278 Purchase of Furniture and fixtures									
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000	
Total Cost Of Output 165278	0	0	0	0	300,000	0	0	300,000	
Total Cost for Capital Purchases	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000	
Total Cost for Project: 1125	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000	
Total Excluding Arrears	6,560,000	0	0	6,560,000	1,500,000	0	0	1,500,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115	
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 231	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115	
Total Excluding Arrears	8,686,889	0	0	8,686,889	4,286,115	0	0	4,286,115	

Vote: 232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Consulate Guangzhou	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718
Total Recurrent Budget Estimates for Programme	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1169 Strengthening Consulate in Guangzhou	300,000	0	0	300,000	0	0	0	0
Total Development Budget Estimates for Programme	300,000	0	0	300,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
Total Excluding Arrears	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
Total Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
Total Excluding Arrears	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718

Vote: 232 Consulate in Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,544,718	0	0	4,544,718	4,544,718	0	0	4,544,718
211103 Allowances (Inc. Casuals, Temporary)	960,050	0	0	960,050	1,028,352	0	0	1,028,352
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	0	419,124
213001 Medical expenses (To employees)	72,897	0	0	72,897	372,897	0	0	372,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	0	11,000
221002 Workshops and Seminars	122,000	0	0	122,000	142,000	0	0	142,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	107,000	0	0	107,000	169,200	0	0	169,200
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	23,000	0	0	23,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	0	96,000
222002 Postage and Courier	6,000	0	0	6,000	8,000	0	0	8,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	1,126,797	0	0	1,126,797	1,196,797	0	0	1,196,797
223005 Electricity	7,000	0	0	7,000	7,000	0	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	0	5,000
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	266,298	0	0	266,298
226001 Insurances	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel inland	240,000	0	0	240,000	280,000	0	0	280,000
227002 Travel abroad	249,128	0	0	249,128	348,328	0	0	348,328
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	18,884	0	0	18,884	18,884	0	0	18,884
228002 Maintenance - Vehicles	14,838	0	0	14,838	24,838	0	0	24,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	0	4,000
Investment (Capital Purchases)	300,000	0	0	300,000	0	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Grand Total Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718

Vote: 232 Consulate in Guangzhou

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Consulate Guangzhou

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	430,025	0	430,025	0	464,176	0	464,176
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	0	419,124
213001 Medical expenses (To employees)	0	36,448	0	36,448	0	186,448	0	186,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,000	0	31,000
221005 Hire of Venue (chairs, projector, etc)	0	16,800	0	16,800	0	26,800	0	26,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	0	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	0	1,680
221009 Welfare and Entertainment	0	28,940	0	28,940	0	60,040	0	60,040
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	5,360	0	5,360
221012 Small Office Equipment	0	800	0	800	0	800	0	800
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	2,000	0	2,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	563,398	0	563,398	0	598,398	0	598,398
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	1,000,000	0	1,000,000	0	266,298	0	266,298
226001 Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	6,000	0	26,000	0	26,000
227002 Travel abroad	0	22,180	0	22,180	0	71,780	0	71,780
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,824	0	2,824	0	7,824	0	7,824
Total Cost of Output 01	419,124	2,156,635	0	2,575,759	419,124	1,770,784	0	2,189,908
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	450,025	0	450,025	0	484,176	0	484,176
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	186,449	0	186,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,000	0	31,000
221005 Hire of Venue (chairs, projector, etc)	0	23,200	0	23,200	0	33,200	0	33,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	0	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	0	2,320
221009 Welfare and Entertainment	0	38,060	0	38,060	0	69,160	0	69,160
221011 Printing, Stationery, Photocopying and Binding	0	4,640	0	4,640	0	7,640	0	7,640

Vote: 232 Consulate in Guangzhou

221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	4,000	0	4,000	0	5,000	0	5,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	563,399	0	563,399	0	598,399	0	598,399
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	134,000	0	134,000	0	154,000	0	154,000
227002 Travel abroad	0	146,948	0	146,948	0	196,548	0	196,548
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	37,000	0	37,000
227004 Fuel, Lubricants and Oils	0	15,884	0	15,884	0	15,884	0	15,884
228002 Maintenance - Vehicles	0	12,014	0	12,014	0	17,014	0	17,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	0	1,568,959	0	1,568,959	0	1,954,810	0	1,954,810

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost Of Outputs Provided	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718
Total Cost for SubProgramme 01	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718
<i>Total Excluding Arrears</i>	419,124	4,125,594	0	4,544,718	419,124	4,125,594	0	4,544,718

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 165275	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0	0
Total Cost for Project: 1169	300,000	0	0	300,000	0	0	0	0
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718

Vote: 232 Consulate in Guangzhou

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	0	4,544,718

Vote: 233 Mission in Ankara

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ankara	589,654	2,710,647	0	3,300,301	675,896	3,628,107	0	4,304,003
Total Recurrent Budget Estimates for Programme	589,654	2,710,647	0	3,300,301	675,896	3,628,107	0	4,304,003
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1237 Strengthening Mission in Ankara	0	0	0	0	90,000	0	0	90,000
Total Development Budget Estimates for Programme	0	0	0	0	90,000	0	0	90,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003
Total Excluding Arrears	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003
Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003
Total Excluding Arrears	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003

Vote: 233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,300,301	0	0	3,300,301	4,304,003	0	0	4,304,003
211103 Allowances (Inc. Casuals, Temporary)	1,201,496	0	0	1,201,496	1,838,956	0	0	1,838,956
211105 Missions staff salaries	589,654	0	0	589,654	675,896	0	0	675,896
212101 Social Security Contributions	121,953	0	0	121,953	171,953	0	0	171,953
213001 Medical expenses (To employees)	164,006	0	0	164,006	274,006	0	0	274,006
221001 Advertising and Public Relations	111,761	0	0	111,761	60,761	0	0	60,761
221002 Workshops and Seminars	2,847	0	0	2,847	20,847	0	0	20,847
221003 Staff Training	28,223	0	0	28,223	8,223	0	0	8,223
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	2,758	0	0	2,758
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	6,074	0	0	6,074
221009 Welfare and Entertainment	47,076	0	0	47,076	47,076	0	0	47,076
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	23,000	0	0	23,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	6,000	0	0	6,000
222001 Telecommunications	42,900	0	0	42,900	42,900	0	0	42,900
222002 Postage and Courier	21,260	0	0	21,260	9,260	0	0	9,260
223001 Property Expenses	6,074	0	0	6,074	6,074	0	0	6,074
223003 Rent – (Produced Assets) to private entities	498,780	0	0	498,780	648,780	0	0	648,780
223004 Guard and Security services	5,961	0	0	5,961	5,961	0	0	5,961
223005 Electricity	22,779	0	0	22,779	22,779	0	0	22,779
223006 Water	5,543	0	0	5,543	5,543	0	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	39,578	0	0	39,578
226001 Insurances	10,567	0	0	10,567	10,567	0	0	10,567
227001 Travel inland	88,837	0	0	88,837	88,837	0	0	88,837
227002 Travel abroad	98,347	0	0	98,347	98,347	0	0	98,347
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	74,000	0	0	74,000
227004 Fuel, Lubricants and Oils	33,029	0	0	33,029	33,029	0	0	33,029
228004 Maintenance – Other	82,798	0	0	82,798	82,798	0	0	82,798
Investment (Capital Purchases)	0	0	0	0	90,000	0	0	90,000
312203 Furniture & Fixtures	0	0	0	0	77,000	0	0	77,000
312213 ICT Equipment	0	0	0	0	13,000	0	0	13,000
Grand Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003
<i>Total Excluding Arrears</i>	3,300,301	0	0	3,300,301	4,394,003	0	0	4,394,003

Vote: 233 Mission in Ankara

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item
Programme :1652 Overseas Mission Services
Recurrent Budget Estimates
SubProgramme 01 Headquarters Ankara

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	984,223	0	984,223	0	1,621,683	0	1,621,683
211105 Missions staff salaries	589,654	0	0	589,654	675,896	0	0	675,896
212101 Social Security Contributions	0	121,953	0	121,953	0	171,953	0	171,953
213001 Medical expenses (To employees)	0	164,006	0	164,006	0	274,006	0	274,006
221001 Advertising and Public Relations	0	111,761	0	111,761	0	60,761	0	60,761
221002 Workshops and Seminars	0	2,847	0	2,847	0	20,847	0	20,847
221003 Staff Training	0	28,223	0	28,223	0	8,223	0	8,223
221007 Books, Periodicals & Newspapers	0	2,758	0	2,758	0	2,758	0	2,758
221008 Computer supplies and Information Technology (IT)	0	6,074	0	6,074	0	6,074	0	6,074
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	6,000	0	6,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
222002 Postage and Courier	0	21,260	0	21,260	0	9,260	0	9,260
223001 Property Expenses	0	6,074	0	6,074	0	6,074	0	6,074
223003 Rent – (Produced Assets) to private entities	0	274,042	0	274,042	0	424,042	0	424,042
223004 Guard and Security services	0	5,961	0	5,961	0	5,961	0	5,961
223005 Electricity	0	22,779	0	22,779	0	22,779	0	22,779
223006 Water	0	5,543	0	5,543	0	5,543	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	39,578	0	39,578	0	39,578
226001 Insurances	0	10,567	0	10,567	0	10,567	0	10,567
227001 Travel inland	0	88,837	0	88,837	0	88,837	0	88,837
227002 Travel abroad	0	98,347	0	98,347	0	98,347	0	98,347
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	35,000	0	74,000	0	74,000
227004 Fuel, Lubricants and Oils	0	33,029	0	33,029	0	33,029	0	33,029
228004 Maintenance – Other	0	82,798	0	82,798	0	82,798	0	82,798
Total Cost of Output 01	589,654	2,228,660	0	2,818,314	675,896	3,146,120	0	3,822,016
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	161,273	0	161,273	0	161,273	0	161,273
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	70,248	0	70,248
Total Cost of Output 02	0	247,521	0	247,521	0	247,521	0	247,521

Vote: 233 Mission in Ankara

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	56,000	0	56,000
221009 Welfare and Entertainment	0	17,076	0	17,076	0	17,076	0	17,076
222001 Telecommunications	0	6,900	0	6,900	0	6,900	0	6,900
223003 Rent – (Produced Assets) to private entities	0	154,490	0	154,490	0	154,490	0	154,490
Total Cost of Output 04	0	234,466	0	234,466	0	234,466	0	234,466
Total Cost Of Outputs Provided	589,654	2,710,647	0	3,300,301	675,896	3,628,107	0	4,304,003
Total Cost for SubProgramme 01	589,654	2,710,647	0	3,300,301	675,896	3,628,107	0	4,304,003
<i>Total Excluding Arrears</i>	589,654	2,710,647	0	3,300,301	675,896	3,628,107	0	4,304,003

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 165276 Purchase of Office and ICT Equipment, including Software										
312213 ICT Equipment		0	0	0	0	13,000		0	0	13,000
Total Cost Of Output 165276		0	0	0	0	13,000		0	0	13,000
Output 165278 Purchase of Furniture and fixtures										
312203 Furniture & Fixtures		0	0	0	0	77,000		0	0	77,000
Total Cost Of Output 165278		0	0	0	0	77,000		0	0	77,000
Total Cost for Capital Purchases		0	0	0	0	90,000		0	0	90,000
Total Cost for Project: 1237		0	0	0	0	90,000		0	0	90,000
Total Excluding Arrears		0	0	0	0	90,000		0	0	90,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,300,301		0	0	3,300,301	4,394,003		0	0	4,394,003
Total Excluding Arrears	3,300,301		0	0	3,300,301	4,394,003		0	0	4,394,003
		GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 233	3,300,301		0	0	3,300,301	4,394,003		0	0	4,394,003
Total Excluding Arrears	3,300,301		0	0	3,300,301	4,394,003		0	0	4,394,003

Vote: 234 Mission in Somalia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Mogadishu	134,406	2,175,838	0	2,310,244	134,406	2,741,870	0	2,876,276
Total Recurrent Budget Estimates for Programme	134,406	2,175,838	0	2,310,244	134,406	2,741,870	0	2,876,276
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1287 Strengthening Mission in Somalia	0	0	0	0	905,000	0	0	905,000
Total Development Budget Estimates for Programme	0	0	0	0	905,000	0	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
Total Excluding Arrears	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
Total Excluding Arrears	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276

Vote: 234 Mission in Somalia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,310,244	0	0	2,310,244	2,876,276	0	0	2,876,276
211103 Allowances (Inc. Casuals, Temporary)	1,156,878	0	0	1,156,878	1,303,362	0	0	1,303,362
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	0	134,406
213001 Medical expenses (To employees)	180,348	0	0	180,348	117,800	0	0	117,800
221007 Books, Periodicals & Newspapers	1,759	0	0	1,759	0	0	0	0
221009 Welfare and Entertainment	65,981	0	0	65,981	100,320	0	0	100,320
221011 Printing, Stationery, Photocopying and Binding	39,588	0	0	39,588	36,480	0	0	36,480
221012 Small Office Equipment	8,797	0	0	8,797	18,240	0	0	18,240
222001 Telecommunications	65,981	0	0	65,981	25,080	0	0	25,080
222003 Information and communications technology (ICT)	48,386	0	0	48,386	50,160	0	0	50,160
223001 Property Expenses	6,598	0	0	6,598	36,480	0	0	36,480
223003 Rent – (Produced Assets) to private entities	131,962	0	0	131,962	136,800	0	0	136,800
223004 Guard and Security services	123,164	0	0	123,164	259,920	0	0	259,920
223006 Water	2,199	0	0	2,199	6,840	0	0	6,840
226001 Insurances	57,183	0	0	57,183	209,436	0	0	209,436
227001 Travel inland	21,376	0	0	21,376	91,200	0	0	91,200
227002 Travel abroad	96,772	0	0	96,772	182,400	0	0	182,400
227004 Fuel, Lubricants and Oils	32,505	0	0	32,505	27,360	0	0	27,360
228001 Maintenance - Civil	65,981	0	0	65,981	68,400	0	0	68,400
228002 Maintenance - Vehicles	43,987	0	0	43,987	35,112	0	0	35,112
228004 Maintenance – Other	26,392	0	0	26,392	36,480	0	0	36,480
Investment (Capital Purchases)	0	0	0	0	905,000	0	0	905,000
312102 Residential Buildings	0	0	0	0	905,000	0	0	905,000
Grand Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276

Vote: 234 Mission in Somalia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	943,742	0	943,742	0	912,353	0	912,353
211105 Missions staff salaries	110,525	0	0	110,525	134,406	0	0	134,406
213001 Medical expenses (To employees)	0	144,278	0	144,278	0	82,460	0	82,460
221007 Books, Periodicals & Newspapers	0	1,408	0	1,408	0	0	0	0
221009 Welfare and Entertainment	0	52,785	0	52,785	0	70,224	0	70,224
221011 Printing, Stationery, Photocopying and Binding	0	31,671	0	31,671	0	25,536	0	25,536
221012 Small Office Equipment	0	7,038	0	7,038	0	12,768	0	12,768
222001 Telecommunications	0	52,785	0	52,785	0	17,556	0	17,556
222003 Information and communications technology (ICT)	0	38,709	0	38,709	0	35,112	0	35,112
223001 Property Expenses	0	5,278	0	5,278	0	25,536	0	25,536
223003 Rent – (Produced Assets) to private entities	0	105,569	0	105,569	0	95,760	0	95,760
223004 Guard and Security services	0	98,531	0	98,531	0	181,944	0	181,944
223006 Water	0	1,759	0	1,759	0	4,788	0	4,788
226001 Insurances	0	45,747	0	45,747	0	146,605	0	146,605
227001 Travel inland	0	17,101	0	17,101	0	63,840	0	63,840
227002 Travel abroad	0	77,417	0	77,417	0	127,680	0	127,680
227004 Fuel, Lubricants and Oils	0	31,671	0	31,671	0	19,152	0	19,152
228001 Maintenance - Civil	0	52,785	0	52,785	0	47,880	0	47,880
228002 Maintenance - Vehicles	0	35,190	0	35,190	0	24,578	0	24,578
228004 Maintenance – Other	0	21,114	0	21,114	0	25,536	0	25,536
Total Cost of Output 01	110,525	1,764,577	0	1,875,101	134,406	1,919,309	0	2,053,715

Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	213,136	0	213,136	0	391,009	0	391,009
211105 Missions staff salaries	23,881	0	0	23,881	0	0	0	0
213001 Medical expenses (To employees)	0	36,070	0	36,070	0	35,340	0	35,340
221007 Books, Periodicals & Newspapers	0	352	0	352	0	0	0	0
221009 Welfare and Entertainment	0	13,196	0	13,196	0	30,096	0	30,096
221011 Printing, Stationery, Photocopying and Binding	0	7,918	0	7,918	0	10,944	0	10,944
221012 Small Office Equipment	0	1,759	0	1,759	0	5,472	0	5,472
222001 Telecommunications	0	13,196	0	13,196	0	7,524	0	7,524
222003 Information and communications technology (ICT)	0	9,677	0	9,677	0	15,048	0	15,048
223001 Property Expenses	0	1,320	0	1,320	0	10,944	0	10,944
223003 Rent – (Produced Assets) to private entities	0	26,392	0	26,392	0	41,040	0	41,040
223004 Guard and Security services	0	24,633	0	24,633	0	77,976	0	77,976

Vote: 234 Mission in Somalia

223006 Water	0	440	0	440	0	2,052	0	2,052
226001 Insurances	0	11,437	0	11,437	0	62,831	0	62,831
227001 Travel inland	0	4,275	0	4,275	0	27,360	0	27,360
227002 Travel abroad	0	19,354	0	19,354	0	54,720	0	54,720
227004 Fuel, Lubricants and Oils	0	834	0	834	0	8,208	0	8,208
228001 Maintenance - Civil	0	13,196	0	13,196	0	20,520	0	20,520
228002 Maintenance - Vehicles	0	8,797	0	8,797	0	10,534	0	10,534
228004 Maintenance – Other	0	5,278	0	5,278	0	10,944	0	10,944
Total Cost of Output 02	23,881	411,262	0	435,143	0	822,561	0	822,561
Total Cost Of Outputs Provided	134,406	2,175,838	0	2,310,244	134,406	2,741,870	0	2,876,276
Total Cost for SubProgramme 01	134,406	2,175,838	0	2,310,244	134,406	2,741,870	0	2,876,276
<i>Total Excluding Arrears</i>	134,406	2,175,838	0	2,310,244	134,406	2,741,870	0	2,876,276

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165272 Government Buildings and Administrative Infrastructure								
312102 Residential Buildings	0	0	0	0	905,000	0	0	905,000
Total Cost Of Output 165272	0	0	0	0	905,000	0	0	905,000
Total Cost for Capital Purchases	0	0	0	0	905,000	0	0	905,000
Total Cost for Project: 1287	0	0	0	0	905,000	0	0	905,000
<i>Total Excluding Arrears</i>	0	0	0	0	905,000	0	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	0	3,781,276

Vote: 235 Mission in Malaysia

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kuala Lumpur	509,623	2,662,410	0	3,172,033	509,623	2,962,517	0	3,472,140
Total Recurrent Budget Estimates for Programme	509,623	2,662,410	0	3,172,033	509,623	2,962,517	0	3,472,140
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1299 Strengthening Mission in Malaysia	80,000	0	0	80,000	50,000	0	0	50,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140
Total Excluding Arrears	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140
Total Vote 235	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140
Total Excluding Arrears	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140

Vote: 235 Mission in Malaysia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,172,033	0	0	3,172,033	3,472,140	0	0	3,472,140
211103 Allowances (Inc. Casuals, Temporary)	787,592	0	0	787,592	887,759	0	0	887,759
211105 Missions staff salaries	509,623	0	0	509,623	509,623	0	0	509,623
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
212201 Social Security Contributions	22,000	0	0	22,000	0	0	0	0
213001 Medical expenses (To employees)	90,000	0	0	90,000	140,000	0	0	140,000
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	34,000	0	0	34,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	0	16,000
221009 Welfare and Entertainment	74,000	0	0	74,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	26,278	0	0	26,278
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	40,000	0	0	40,000	58,000	0	0	58,000
222002 Postage and Courier	5,680	0	0	5,680	12,680	0	0	12,680
222003 Information and communications technology (ICT)	30,000	0	0	30,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	1,198,160	0	0	1,198,160	1,248,160	0	0	1,248,160
223005 Electricity	27,000	0	0	27,000	50,000	0	0	50,000
223006 Water	7,000	0	0	7,000	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	0	4,000
226001 Insurances	12,000	0	0	12,000	17,000	0	0	17,000
227001 Travel inland	96,914	0	0	96,914	100,576	0	0	100,576
227002 Travel abroad	148,000	0	0	148,000	161,000	0	0	161,000
227004 Fuel, Lubricants and Oils	26,064	0	0	26,064	46,064	0	0	46,064
228002 Maintenance - Vehicles	15,000	0	0	15,000	22,000	0	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	6,000	0	0	6,000
Investment (Capital Purchases)	80,000	0	0	80,000	50,000	0	0	50,000
312211 Office Equipment	80,000	0	0	80,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 235	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,522,140	0	0	3,522,140

Vote: 235 Mission in Malaysia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	759,592	0	759,592	0	789,759	0	789,759
211105 Missions staff salaries	509,623	0	0	509,623	509,623	0	0	509,623
212101 Social Security Contributions	0	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	22,000	0	22,000	0	0	0	0
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	140,000	0	140,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	0	30,000
222001 Telecommunications	0	20,000	0	20,000	0	30,000	0	30,000
222002 Postage and Courier	0	0	0	0	0	7,000	0	7,000
223003 Rent – (Produced Assets) to private entities	0	936,000	0	936,000	0	986,000	0	986,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
226001 Insurances	0	12,000	0	12,000	0	17,000	0	17,000
227002 Travel abroad	0	148,000	0	148,000	0	61,000	0	61,000
Total Cost of Output 01	509,623	2,007,592	0	2,517,215	509,623	2,090,759	0	2,600,382
Output 165202 Consulars services								
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	20,000	0	20,000	0	28,000	0	28,000
222002 Postage and Courier	0	5,680	0	5,680	0	5,680	0	5,680
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	22,000	0	22,000
223005 Electricity	0	27,000	0	27,000	0	30,000	0	30,000
223006 Water	0	7,000	0	7,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	0	25,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 02	0	228,480	0	228,480	0	208,480	0	208,480
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	98,000	0	98,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,278	0	6,278

Vote: 235 Mission in Malaysia

223003 Rent – (Produced Assets) to private entities	0	262,160	0	262,160	0	262,160	0	262,160
227001 Travel inland	0	71,114	0	71,114	0	74,776	0	74,776
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	26,064	0	26,064	0	46,064	0	46,064
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	22,000	0	22,000
Total Cost of Output 04	0	426,338	0	426,338	0	663,278	0	663,278
Total Cost Of Outputs Provided	509,623	2,662,410	0	3,172,033	509,623	2,962,517	0	3,472,140
Total Cost for SubProgramme 01	509,623	2,662,410	0	3,172,033	509,623	2,962,517	0	3,472,140
<i>Total Excluding Arrears</i>	509,623	2,662,410	0	3,172,033	509,623	2,962,517	0	3,472,140

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 165276 Purchase of Office and ICT Equipment, including Software										
312211 Office Equipment	80,000	0	0	0	80,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	50,000	0	0	0	50,000
Total Cost Of Output 165276	80,000	0	0	0	80,000	50,000	0	0	0	50,000
Total Cost for Capital Purchases	80,000	0	0	0	80,000	50,000	0	0	0	50,000
Total Cost for Project: 1299	80,000	0	0	0	80,000	50,000	0	0	0	50,000
Total Excluding Arrears	80,000	0	0	0	80,000	50,000	0	0	0	50,000
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 52	3,252,033	0	0	3,252,033	3,522,140	0	0	0	3,522,140	
Total Excluding Arrears	3,252,033	0	0	3,252,033	3,522,140	0	0	0	3,522,140	
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 235	3,252,033	0	0	3,252,033	3,522,140	0	0	0	3,522,140	
Total Excluding Arrears	3,252,033	0	0	3,252,033	3,522,140	0	0	0	3,522,140	

Vote: 236 Consulate in Mombasa

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Mombasa	208,241	1,040,987	0	1,249,228	236,820	1,759,648	0	1,996,468
Total Recurrent Budget Estimates for Programme	208,241	1,040,987	0	1,249,228	236,820	1,759,648	0	1,996,468
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1300 Strengthening the Consulate in Mombasa	90,000	0	0	90,000	0	0	0	0
Total Development Budget Estimates for Programme	90,000	0	0	90,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
Total Excluding Arrears	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
Total Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
Total Excluding Arrears	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468

Vote: 236 Consulate in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,249,228	0	0	1,249,228	1,996,468	0	0	1,996,468
211103 Allowances (Inc. Casuals, Temporary)	538,550	0	0	538,550	879,372	0	0	879,372
211105 Missions staff salaries	208,241	0	0	208,241	236,820	0	0	236,820
212201 Social Security Contributions	182	0	0	182	288	0	0	288
213001 Medical expenses (To employees)	52,970	0	0	52,970	128,805	0	0	128,805
221001 Advertising and Public Relations	1,000	0	0	1,000	15,000	0	0	15,000
221002 Workshops and Seminars	1,000	0	0	1,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	1,459	0	0	1,459	1,459	0	0	1,459
221008 Computer supplies and Information Technology (IT)	500	0	0	500	3,000	0	0	3,000
221009 Welfare and Entertainment	15,000	0	0	15,000	39,200	0	0	39,200
221011 Printing, Stationery, Photocopying and Binding	8,103	0	0	8,103	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	28,728	0	0	28,728	58,960	0	0	58,960
222002 Postage and Courier	1,600	0	0	1,600	3,000	0	0	3,000
222003 Information and communications technology (ICT)	7,000	0	0	7,000	9,600	0	0	9,600
223003 Rent – (Produced Assets) to private entities	212,279	0	0	212,279	233,976	0	0	233,976
223004 Guard and Security services	32,814	0	0	32,814	52,814	0	0	52,814
223005 Electricity	27,360	0	0	27,360	35,840	0	0	35,840
223006 Water	500	0	0	500	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912	0	0	912	2,400	0	0	2,400
226001 Insurances	9,006	0	0	9,006	9,600	0	0	9,600
227001 Travel inland	25,000	0	0	25,000	40,619	0	0	40,619
227002 Travel abroad	38,324	0	0	38,324	70,000	0	0	70,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	15,810	0	0	15,810	32,000	0	0	32,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	11,475	0	0	11,475
228003 Maintenance – Machinery, Equipment & Furniture	5,890	0	0	5,890	10,600	0	0	10,600
228004 Maintenance – Other	4,000	0	0	4,000	11,440	0	0	11,440
Investment (Capital Purchases)	90,000	0	0	90,000	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468

Vote: 236 Consulate in Mombasa

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	425,379	0	425,379	0	573,429	0	573,429
211105 Missions staff salaries	208,241	0	0	208,241	236,820	0	0	236,820
212201 Social Security Contributions	0	182	0	182	0	288	0	288
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	128,805	0	128,805
221007 Books, Periodicals & Newspapers	0	1,459	0	1,459	0	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	5,728	0	5,728	0	30,000	0	30,000
222002 Postage and Courier	0	600	0	600	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	72,119	0	72,119	0	54,977	0	54,977
223005 Electricity	0	27,360	0	27,360	0	35,840	0	35,840
223006 Water	0	500	0	500	0	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	912	0	912	0	2,400	0	2,400
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,600	0	10,600
228004 Maintenance – Other	0	4,000	0	4,000	0	11,440	0	11,440
Total Cost of Output 01	208,241	578,739	0	786,980	236,820	878,739	0	1,115,559
Output 165202 Consulars services								
213001 Medical expenses (To employees)	0	27,970	0	27,970	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	500	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,125	0	4,125	0	6,000	0	6,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	9,600	0	9,600
223004 Guard and Security services	0	32,814	0	32,814	0	52,814	0	52,814
227001 Travel inland	0	12,314	0	12,314	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,199	0	10,199
228003 Maintenance – Machinery, Equipment & Furniture	0	5,890	0	5,890	0	0	0	0
Total Cost of Output 02	0	108,613	0	108,613	0	108,613	0	108,613

Vote: 236 Consulate in Mombasa

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	113,171	0	113,171	0	305,942	0	305,942
221001 Advertising and Public Relations	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	9,200	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	3,978	0	3,978	0	4,000	0	4,000
222001 Telecommunications	0	15,000	0	15,000	0	28,960	0	28,960
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	140,161	0	140,161	0	178,999	0	178,999
226001 Insurances	0	9,006	0	9,006	0	9,600	0	9,600
227001 Travel inland	0	8,686	0	8,686	0	20,619	0	20,619
227002 Travel abroad	0	38,324	0	38,324	0	70,000	0	70,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	11,700	0	11,700
227004 Fuel, Lubricants and Oils	0	11,810	0	11,810	0	21,801	0	21,801
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	11,475	0	11,475
Total Cost of Output 04	0	353,635	0	353,635	0	772,296	0	772,296
Total Cost Of Outputs Provided	208,241	1,040,987	0	1,249,228	236,820	1,759,648	0	1,996,468
Total Cost for SubProgramme 01	208,241	1,040,987	0	1,249,228	236,820	1,759,648	0	1,996,468
<i>Total Excluding Arrears</i>	208,241	1,040,987	0	1,249,228	236,820	1,759,648	0	1,996,468

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 165277	30,000	0	0	30,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0	0
Total Cost for Capital Purchases	90,000	0	0	90,000	0	0	0	0
Total Cost for Project: 1300	90,000	0	0	90,000	0	0	0	0
<i>Total Excluding Arrears</i>	90,000	0	0	90,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	0	1,996,468

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Algiers	381,588	2,411,612	0	2,793,200	645,435	2,971,612	0	3,617,047
Total Recurrent Budget Estimates for Programme	381,588	2,411,612	0	2,793,200	645,435	2,971,612	0	3,617,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0991 Strengthening of Mission in Algeria	0	0	0	0	277,000	0	0	277,000
Total Development Budget Estimates for Programme	0	0	0	0	277,000	0	0	277,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047
Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047
Total Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047
Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,793,200	0	0	2,793,200	3,617,047	0	0	3,617,047
211103 Allowances (Inc. Casuals, Temporary)	709,750	0	0	709,750	1,059,512	0	0	1,059,512
211105 Missions staff salaries	381,588	0	0	381,588	645,435	0	0	645,435
212201 Social Security Contributions	4	0	0	4	77,758	0	0	77,758
213001 Medical expenses (To employees)	10,254	0	0	10,254	40,093	0	0	40,093
221001 Advertising and Public Relations	12,773	0	0	12,773	16,189	0	0	16,189
221003 Staff Training	0	0	0	0	21,000	0	0	21,000
221009 Welfare and Entertainment	20,803	0	0	20,803	20,803	0	0	20,803
221011 Printing, Stationery, Photocopying and Binding	16,603	0	0	16,603	15,603	0	0	15,603
221014 Bank Charges and other Bank related costs	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	15,000	0	0	15,000	11,000	0	0	11,000
222002 Postage and Courier	2,000	0	0	2,000	6,000	0	0	6,000
222003 Information and communications technology (ICT)	4	0	0	4	1,992	0	0	1,992
223001 Property Expenses	1,996	0	0	1,996	1,500	0	0	1,500
223003 Rent – (Produced Assets) to private entities	1,293,614	0	0	1,293,614	1,371,616	0	0	1,371,616
223004 Guard and Security services	500	0	0	500	500	0	0	500
223005 Electricity	8,362	0	0	8,362	18,952	0	0	18,952
223006 Water	3,610	0	0	3,610	8,147	0	0	8,147
226001 Insurances	3,500	0	0	3,500	3,500	0	0	3,500
227001 Travel inland	74,179	0	0	74,179	101,187	0	0	101,187
227002 Travel abroad	228,759	0	0	228,759	186,059	0	0	186,059
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	6,001	0	0	6,001
228001 Maintenance - Civil	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	3,901	0	0	3,901	2,200	0	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	0	0	0	0
Investment (Capital Purchases)	0	0	0	0	277,000	0	0	277,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	0	0	0	0	127,000	0	0	127,000
Grand Total Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	0	3,894,047

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Algiers

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	421,285	0	421,285
211105 Missions staff salaries	381,588	0	0	381,588	322,718	0	0	322,718
212201 Social Security Contributions	0	0	0	0	0	77,758	0	77,758
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,971	0	8,971
221014 Bank Charges and other Bank related costs	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	5,500	0	5,500
222003 Information and communications technology (ICT)	0	4	0	4	0	1,000	0	1,000
223001 Property Expenses	0	1,996	0	1,996	0	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	0	862,410	0	862,410	0	819,318	0	819,318
223005 Electricity	0	8,362	0	8,362	0	18,952	0	18,952
223006 Water	0	3,610	0	3,610	0	8,147	0	8,147
226001 Insurances	0	3,500	0	3,500	0	3,500	0	3,500
227001 Travel inland	0	5,926	0	5,926	0	21,000	0	21,000
227002 Travel abroad	0	10,000	0	10,000	0	69,859	0	69,859
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	200	0	200
Total Cost of Output 01	381,588	972,808	0	1,354,396	322,718	1,459,491	0	1,782,208
Output 165202 Consulars services								
211103 Allowances (Inc. Casuals, Temporary)	0	60,467	0	60,467	0	224,017	0	224,017
211105 Missions staff salaries	0	0	0	0	129,087	0	0	129,087
212201 Social Security Contributions	0	4	0	4	0	0	0	0
213001 Medical expenses (To employees)	0	10,254	0	10,254	0	39,841	0	39,841
221003 Staff Training	0	0	0	0	0	21,000	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	1,800	0	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	11,000	0	11,000	0	2,750	0	2,750
223003 Rent – (Produced Assets) to private entities	0	431,205	0	431,205	0	215,602	0	215,602
223004 Guard and Security services	0	500	0	500	0	500	0	500
227001 Travel inland	0	10,000	0	10,000	0	18,000	0	18,000
227002 Travel abroad	0	116,032	0	116,032	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	0	3,901	0	3,901	0	2,000	0	2,000

Vote: 237 Uganda Embassy in Algeria, Algiers

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	647,164	0	647,164	129,087	562,010	0	691,097
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	574,283	0	574,283	0	414,210	0	414,210
211105 Missions staff salaries	0	0	0	0	193,631	0	0	193,631
213001 Medical expenses (To employees)	0	0	0	0	0	252	0	252
221001 Advertising and Public Relations	0	12,773	0	12,773	0	16,189	0	16,189
221009 Welfare and Entertainment	0	20,803	0	20,803	0	20,803	0	20,803
221011 Printing, Stationery, Photocopying and Binding	0	13,803	0	13,803	0	4,832	0	4,832
222001 Telecommunications	0	4,000	0	4,000	0	2,750	0	2,750
222002 Postage and Courier	0	2,000	0	2,000	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	992	0	992
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	336,695	0	336,695
227001 Travel inland	0	58,253	0	58,253	0	62,187	0	62,187
227002 Travel abroad	0	102,726	0	102,726	0	84,200	0	84,200
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	1,001	0	1,001
Total Cost of Output 04	0	791,641	0	791,641	193,631	950,111	0	1,143,741
Total Cost Of Outputs Provided	381,588	2,411,612	0	2,793,200	645,435	2,971,612	0	3,617,047
Total Cost for SubProgramme 01	381,588	2,411,612	0	2,793,200	645,435	2,971,612	0	3,617,047
<i>Total Excluding Arrears</i>	381,588	2,411,612	0	2,793,200	645,435	2,971,612	0	3,617,047

Development Budget Estimates

Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment										
312202 Machinery and Equipment	0	0	0	0	0	150,000	0	0	0	150,000
Total Cost Of Output 165275	0	0	0	0	0	150,000	0	0	0	150,000
Output 165278 Purchase of Furniture and fixtures										
312203 Furniture & Fixtures	0	0	0	0	0	127,000	0	0	0	127,000
Total Cost Of Output 165278	0	0	0	0	0	127,000	0	0	0	127,000
Total Cost for Capital Purchases	0	0	0	0	0	277,000	0	0	0	277,000
Total Cost for Project: 0991	0	0	0	0	0	277,000	0	0	0	277,000
Total Excluding Arrears	0	0	0	0	0	277,000	0	0	0	277,000
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 52	2,793,200	0	0	2,793,200	3,894,047	0	0	0	3,894,047	
Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	0	0	3,894,047	
	GoU	External Fin	AIA	Total		GoU	External Fin.	AIA	Total	
Grand Total for Vote 237	2,793,200	0	0	2,793,200	3,894,047	0	0	0	3,894,047	
Total Excluding Arrears	2,793,200	0	0	2,793,200	3,894,047	0	0	0	3,894,047	

Vote: 238 Uganda Embassy in Doha, Qatar

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1652 Overseas Mission Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Doha	0	0	0	0	541,404	2,641,643	0	3,183,047
Total Recurrent Budget Estimates for Programme	0	0	0	0	541,404	2,641,643	0	3,183,047
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1535 Support to Uganda Embassy in Doha	0	0	0	0	110,066	0	0	110,066
Total Development Budget Estimates for Programme	0	0	0	0	110,066	0	0	110,066
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	0	0	0	0	3,293,113	0	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	0	3,293,113
Total Vote 238	0	0	0	0	3,293,113	0	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	0	3,293,113

Vote: 238 Uganda Embassy in Doha, Qatar

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	3,183,047	0	0	3,183,047
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	954,337	0	0	954,337
211105 Missions staff salaries	0	0	0	0	541,404	0	0	541,404
212101 Social Security Contributions	0	0	0	0	45,117	0	0	45,117
213001 Medical expenses (To employees)	0	0	0	0	96,988	0	0	96,988
221001 Advertising and Public Relations	0	0	0	0	10,476	0	0	10,476
221003 Staff Training	0	0	0	0	1,690	0	0	1,690
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	120,086	0	0	120,086
221007 Books, Periodicals & Newspapers	0	0	0	0	1,779	0	0	1,779
221008 Computer supplies and Information Technology (IT)	0	0	0	0	58,433	0	0	58,433
221009 Welfare and Entertainment	0	0	0	0	45,292	0	0	45,292
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	81,482	0	0	81,482
221012 Small Office Equipment	0	0	0	0	11,827	0	0	11,827
222001 Telecommunications	0	0	0	0	50,964	0	0	50,964
222002 Postage and Courier	0	0	0	0	13,655	0	0	13,655
223001 Property Expenses	0	0	0	0	6,827	0	0	6,827
223003 Rent – (Produced Assets) to private entities	0	0	0	0	617,976	0	0	617,976
223005 Electricity	0	0	0	0	57,136	0	0	57,136
223006 Water	0	0	0	0	13,944	0	0	13,944
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,100	0	0	4,100
226001 Insurances	0	0	0	0	15,244	0	0	15,244
227001 Travel inland	0	0	0	0	161,559	0	0	161,559
227002 Travel abroad	0	0	0	0	159,236	0	0	159,236
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	4,443	0	0	4,443
227004 Fuel, Lubricants and Oils	0	0	0	0	36,351	0	0	36,351
228002 Maintenance - Vehicles	0	0	0	0	24,234	0	0	24,234
228004 Maintenance – Other	0	0	0	0	48,468	0	0	48,468
Investment (Capital Purchases)	0	0	0	0	110,066	0	0	110,066
312202 Machinery and Equipment	0	0	0	0	50,487	0	0	50,487
312203 Furniture & Fixtures	0	0	0	0	59,579	0	0	59,579
Grand Total Vote 238	0	0	0	0	3,293,113	0	0	3,293,113
<i>Total Excluding Arrears</i>	0	0	0	0	3,293,113	0	0	3,293,113

Vote: 238 Uganda Embassy in Doha, Qatar

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Doha

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation Frameworks								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	724,463	0	724,463
211105 Missions staff salaries	0	0	0	0	541,404	0	0	541,404
212101 Social Security Contributions	0	0	0	0	0	45,117	0	45,117
213001 Medical expenses (To employees)	0	0	0	0	0	96,988	0	96,988
221003 Staff Training	0	0	0	0	0	1,690	0	1,690
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,779	0	1,779
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,012	0	7,012
222001 Telecommunications	0	0	0	0	0	40,771	0	40,771
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	617,976	0	617,976
223005 Electricity	0	0	0	0	0	57,136	0	57,136
223006 Water	0	0	0	0	0	13,944	0	13,944
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,100	0	4,100
227001 Travel inland	0	0	0	0	0	96,935	0	96,935
227002 Travel abroad	0	0	0	0	0	127,389	0	127,389
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,443	0	4,443
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,445	0	25,445
228004 Maintenance – Other	0	0	0	0	0	24,234	0	24,234
Total Cost of Output 01	0	0	0	0	541,404	1,889,423	0	2,430,827
Output 165202 Consular Services								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,935	0	9,935
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	39,734	0	39,734
221009 Welfare and Entertainment	0	0	0	0	0	45,292	0	45,292
221012 Small Office Equipment	0	0	0	0	0	11,827	0	11,827
223001 Property Expenses	0	0	0	0	0	6,827	0	6,827
226001 Insurances	0	0	0	0	0	15,244	0	15,244
227001 Travel inland	0	0	0	0	0	12,925	0	12,925
227002 Travel abroad	0	0	0	0	0	31,847	0	31,847
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,905	0	10,905
228002 Maintenance - Vehicles	0	0	0	0	0	24,234	0	24,234
228004 Maintenance – Other	0	0	0	0	0	24,234	0	24,234
Total Cost of Output 02	0	0	0	0	0	233,004	0	233,004
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	229,875	0	229,875
221001 Advertising and Public Relations	0	0	0	0	0	10,476	0	10,476

Vote: 238 Uganda Embassy in Doha, Qatar

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	110,151	0	110,151
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,687	0	11,687
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,482	0	81,482
222001 Telecommunications	0	0	0	0	0	10,193	0	10,193
222002 Postage and Courier	0	0	0	0	0	13,655	0	13,655
227001 Travel inland	0	0	0	0	0	51,699	0	51,699
Total Cost of Output 04	0	0	0	0	0	519,216	0	519,216
Total Cost Of Outputs Provided	0	0	0	0	541,404	2,641,643	0	3,183,047
Total Cost for SubProgramme 01	0	0	0	0	541,404	2,641,643	0	3,183,047
Total Excluding Arrears	0	0	0	0	541,404	2,641,643	0	3,183,047

Development Budget Estimates

Project 1535 Support to Uganda Embassy in Doha

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 165277 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	50,487	0	0	50,487
Total Cost Of Output 165277	0	0	0	0	50,487	0	0	50,487
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	59,579	0	0	59,579
Total Cost Of Output 165278	0	0	0	0	59,579	0	0	59,579
Total Cost for Capital Purchases	0	0	0	0	110,066	0	0	110,066
Total Cost for Project: 1535	0	0	0	0	110,066	0	0	110,066
Total Excluding Arrears	0	0	0	0	110,066	0	0	110,066
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	0	0	0	0	3,293,113	0	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	0	3,293,113
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 238	0	0	0	0	3,293,113	0	0	3,293,113
Total Excluding Arrears	0	0	0	0	3,293,113	0	0	3,293,113

Vote: 301 Lira University

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Central Administration	0	0	0	0	2,305,997	4,222,580	0	6,528,576	
02 Academic Affairs Programme	0	0	0	0	774,203	643,080	0	1,417,283	
04 Student Affairs Programme	0	0	0	0	153,213	715,933	0	869,146	
09 Projects	0	0	0	0	0	604,151	0	604,151	
11 Clinical Services	0	0	0	0	374,383	307,858	0	682,241	
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,607,795	6,493,601	0	10,101,396	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1414 Support to Lira University Infrastructure Development	0	0	0	0	2,500,000	0	0	2,500,000	
Total Development Budget Estimates for Programme	0	0	0	0	2,500,000	0	0	2,500,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 13	0	0	0	0	12,601,396	0	0	12,601,396	
Total Excluding Arrears	0	0	0	0	12,601,396	0	0	12,601,396	
Programme :0714 Delivery of Tertiary Education Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
06 Faculty of Health Science	0	0	0	0	4,069,856	260,199	0	4,330,056	
07 Faculty of Management Sciences Programme	0	0	0	0	1,218,821	480,199	0	1,699,021	
10 Faculty of Education	0	0	0	0	98,447	170,756	0	269,203	
Total Recurrent Budget Estimates for Programme	0	0	0	0	5,387,125	911,155	0	6,298,280	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	0	0	0	0	6,298,280	0	0	6,298,280	
Total Excluding Arrears	0	0	0	0	6,298,280	0	0	6,298,280	
Programme :0751 Delivery of Tertiary Education									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0	0	
Total Recurrent Budget Estimates for Programme	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1414 Support to Lira University Infrastructure Development	1,500,000	0	1,400,000	2,900,000	0	0	0	0	
1464 Institutional Support to Lira University - Retooling	39,691	0	630,000	669,691	0	0	0	0	
Total Development Budget Estimates for Programme	1,539,691	0	2,030,000	3,569,691	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 51	13,687,864	0	3,960,042	17,647,906	0	0	0	0	
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	0	0	0	0	
Total Vote 301	13,687,864	0	3,960,042	17,647,906	18,899,676	0	0	18,899,676	
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	18,899,676	0	0	18,899,676	

Vote: 301 Lira University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,132,851	0	1,863,502	13,996,353	16,312,256	0	0	16,312,256
211101 General Staff Salaries	7,439,970	0	0	7,439,970	7,837,275	0	0	7,837,275
211102 Contract Staff Salaries	916,963	0	0	916,963	1,157,645	0	0	1,157,645
211103 Allowances (Inc. Casuals, Temporary)	619,410	0	417,432	1,036,842	1,182,154	0	0	1,182,154
212101 Social Security Contributions	835,693	0	0	835,693	899,492	0	0	899,492
213001 Medical expenses (To employees)	12,824	0	5,076	17,900	57,560	0	0	57,560
213002 Incapacity, death benefits and funeral expenses	0	0	11,800	11,800	22,600	0	0	22,600
213004 Gratuity Expenses	266,496	0	0	266,496	0	0	0	0
221001 Advertising and Public Relations	24,000	0	40,000	64,000	71,600	0	0	71,600
221002 Workshops and Seminars	12,269	0	48,000	60,269	109,050	0	0	109,050
221003 Staff Training	5,750	0	23,000	28,750	100,100	0	0	100,100
221004 Recruitment Expenses	5,350	0	0	5,350	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	59,860	59,860	9,000	0	0	9,000
221006 Commissions and related charges	128,274	0	30,000	158,274	211,520	0	0	211,520
221007 Books, Periodicals & Newspapers	36,000	0	20,678	56,678	129,604	0	0	129,604
221008 Computer supplies and Information Technology (IT)	55,300	0	23,000	78,300	217,910	0	0	217,910
221009 Welfare and Entertainment	49,210	0	125,000	174,210	169,964	0	0	169,964
221011 Printing, Stationery, Photocopying and Binding	98,000	0	82,542	180,542	139,497	0	0	139,497
221012 Small Office Equipment	6,900	0	12,951	19,851	24,892	0	0	24,892
221016 IFMS Recurrent costs	5,000	0	0	5,000	17,489	0	0	17,489
221017 Subscriptions	24,000	0	82,500	106,500	83,250	0	0	83,250
222001 Telecommunications	28,000	0	29,400	57,400	51,940	0	0	51,940
222002 Postage and Courier	500	0	500	1,000	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	36,000	36,000	50,000	0	0	50,000
223004 Guard and Security services	23,000	0	10,000	33,000	14,854	0	0	14,854
223005 Electricity	24,000	0	20,000	44,000	40,000	0	0	40,000
223006 Water	27,880	0	10,000	37,880	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	4,000	0	0	4,000
224001 Medical Supplies	0	0	162,265	162,265	113,717	0	0	113,717
224004 Cleaning and Sanitation	5,600	0	67,157	72,757	106,640	0	0	106,640
224005 Uniforms, Beddings and Protective Gear	8,956	0	94,900	103,856	75,573	0	0	75,573
224006 Agricultural Supplies	0	0	31,000	31,000	0	0	0	0
225001 Consultancy Services- Short term	10,000	0	21,000	31,000	34,479	0	0	34,479
225002 Consultancy Services- Long-term	47,420	0	19,106	66,526	50,000	0	0	50,000
225003 Taxes on (Professional) Services	0	0	1,000	1,000	0	0	0	0
226001 Insurances	60,000	0	0	60,000	60,000	0	0	60,000
227001 Travel inland	97,321	0	171,400	268,721	301,295	0	0	301,295

Vote: 301 Lira University

227002 Travel abroad	2,972	0	100,234	103,206	79,545	0	0	79,545
227004 Fuel, Lubricants and Oils	123,784	0	61,100	184,884	250,011	0	0	250,011
228001 Maintenance - Civil	1,040,000	0	10,000	1,050,000	2,315,452	0	0	2,315,452
228002 Maintenance - Vehicles	60,000	0	10,000	70,000	61,949	0	0	61,949
228003 Maintenance – Machinery, Equipment & Furniture	17,674	0	22,600	40,274	124,600	0	0	124,600
273101 Medical expenses (To general Public)	6,000	0	0	6,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	8,334	0	0	8,334	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	20,000	0	0	20,000
282103 Scholarships and related costs	0	0	0	0	3,000	0	0	3,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	66,540	66,540	87,420	0	0	87,420
263104 Transfers to other govt. Units (Current)	0	0	66,540	66,540	87,420	0	0	87,420
Investment (Capital Purchases)	1,500,000	0	2,030,000	3,530,000	2,500,000	0	0	2,500,000
312101 Non-Residential Buildings	1,500,000	0	1,440,000	2,940,000	2,500,000	0	0	2,500,000
312103 Roads and Bridges.	0	0	70,000	70,000	0	0	0	0
312104 Other Structures	0	0	30,000	30,000	0	0	0	0
312201 Transport Equipment	0	0	130,000	130,000	0	0	0	0
312202 Machinery and Equipment	0	0	130,000	130,000	0	0	0	0
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0	0
312212 Medical Equipment	0	0	20,000	20,000	0	0	0	0
312213 ICT Equipment	0	0	100,000	100,000	0	0	0	0
312214 Laboratory Equipments	0	0	10,000	10,000	0	0	0	0
Arrears	55,013	0	0	55,013	0	0	0	0
321612 Water arrears(Budgeting)	14,480	0	0	14,480	0	0	0	0
321613 Telephone arrears (Budgeting)	842	0	0	842	0	0	0	0
321614 Electricity arrears (Budgeting)	39,691	0	0	39,691	0	0	0	0
Grand Total Vote 301	13,687,864	0	3,960,042	17,647,906	18,899,676	0	0	18,899,676
<i>Total Excluding Arrears</i>	13,632,851	0	3,960,042	17,592,893	18,899,676	0	0	18,899,676

Vote: 301 Lira University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	909,045	0	0	909,045
211102 Contract Staff Salaries	0	0	0	0	366,320	0	0	366,320
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	126,200	0	126,200
212101 Social Security Contributions	0	0	0	0	0	899,492	0	899,492
213001 Medical expenses (To employees)	0	0	0	0	0	17,500	0	17,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	12,670	0	12,670
221003 Staff Training	0	0	0	0	0	11,000	0	11,000
221004 Recruitment Expenses	0	0	0	0	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,823	0	7,823
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	29,000	0	29,000
221009 Welfare and Entertainment	0	0	0	0	0	62,500	0	62,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,800	0	24,800
221012 Small Office Equipment	0	0	0	0	0	4,300	0	4,300
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	17,300	0	17,300
222002 Postage and Courier	0	0	0	0	0	300	0	300
223004 Guard and Security services	0	0	0	0	0	14,854	0	14,854
223005 Electricity	0	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
226001 Insurances	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	71,000	0	71,000
227002 Travel abroad	0	0	0	0	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,443	0	64,443
228001 Maintenance - Civil	0	0	0	0	0	2,015,301	0	2,015,301
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	20,000	0	20,000

Vote: 301 Lira University

282103 Scholarships and related costs	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	1,275,365	3,769,482	0	5,044,847

Output 071302 Financial Management and Accounting Services

211101 General Staff Salaries	0	0	0	0	353,267	0	0	353,267
211102 Contract Staff Salaries	0	0	0	0	102,249	0	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,168	0	49,168
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221006 Commissions and related charges	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,976	0	10,976
221012 Small Office Equipment	0	0	0	0	0	500	0	500
221016 IFMS Recurrent costs	0	0	0	0	0	17,489	0	17,489
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,644	0	15,644
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	0	0	0	455,516	182,778	0	638,294

Output 071303 Procurement Services

211101 General Staff Salaries	0	0	0	0	184,342	0	0	184,342
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	0	3,600	0	3,600
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,475	0	2,475
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,089	0	8,089
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,865	0	3,865
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	184,342	71,029	0	255,370

Output 071304 Planning and Monitoring Services

211101 General Staff Salaries	0	0	0	0	88,531	0	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,000	0	14,000

Vote: 301 Lira University

213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,949	0	1,949
Total Cost of Output 04	0	0	0	0	0	88,531	70,749	159,280

Output 071305 Audit

211101 General Staff Salaries	0	0	0	0	133,378	0	0	133,378
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	0	1,500
221003 Staff Training	0	0	0	0	0	4,100	0	4,100
221009 Welfare and Entertainment	0	0	0	0	0	1,464	0	1,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	0	1,500
221017 Subscriptions	0	0	0	0	0	750	0	750
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	11,000	0	11,000
227002 Travel abroad	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 05	0	0	0	0	133,378	40,514	0	173,892

Output 071307 Estates and Works

211101 General Staff Salaries	0	0	0	0	86,451	0	0	86,451
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,585	0	4,585
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,560	0	1,560
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	570	0	570
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,600	0	2,600
Total Cost of Output 07	0	0	0	0	86,451	47,514	0	133,965

Vote: 301 Lira University

Output 071319 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	82,414	0	0	82,414
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,220	0	3,220
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	7,000
221004 Recruitment Expenses	0	0	0	0	0	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,945	0	3,945
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	12,650	0	12,650
Total Cost of Output 19	0	0	0	0	82,414	40,514	0	122,928
Total Cost Of Outputs Provided	0	0	0	0	2,305,997	4,222,580	0	6,528,576
Total Cost for SubProgramme 01	0	0	0	0	2,305,997	4,222,580	0	6,528,576
<i>Total Excluding Arrears</i>	0	0	0	0	2,305,997	4,222,580	0	6,528,576

SubProgramme 02 Academic Affairs Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211101 General Staff Salaries	0	0	0	0	177,605	0	0	177,605
211102 Contract Staff Salaries	0	0	0	0	102,249	0	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	8,560	0	8,560
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	23,000	0	23,000
221002 Workshops and Seminars	0	0	0	0	0	17,000	0	17,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221006 Commissions and related charges	0	0	0	0	0	46,520	0	46,520
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,100	0	24,100
221009 Welfare and Entertainment	0	0	0	0	0	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,262	0	11,262
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,273	0	4,273
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	11,145	0	11,145

Vote: 301 Lira University

227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,000	0	11,000
282103 Scholarships and related costs	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	279,854	288,259	0	568,113

Output 071310 Library Affairs

211101 General Staff Salaries	0	0	0	0	494,349	0	0	494,349
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	0	13,000
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	71,626	0	71,626
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	13,500	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,250	0	6,250
221012 Small Office Equipment	0	0	0	0	0	500	0	500
221017 Subscriptions	0	0	0	0	0	63,500	0	63,500
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	300	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	29,000	0	29,000
227002 Travel abroad	0	0	0	0	0	26,145	0	26,145
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 10	0	0	0	0	494,349	354,821	0	849,170
Total Cost Of Outputs Provided	0	0	0	0	774,203	643,080	0	1,417,283
Total Cost for SubProgramme 02	0	0	0	0	774,203	643,080	0	1,417,283
<i>Total Excluding Arrears</i>	0	0	0	0	774,203	643,080	0	1,417,283

SubProgramme 04 Student Affairs Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
211101 General Staff Salaries	0	0	0	0	50,964	0	0	50,964
211102 Contract Staff Salaries	0	0	0	0	102,249	0	0	102,249
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	508,862	0	508,862
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000

Vote: 301 Lira University

221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,460	0	1,460	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000	
221009 Welfare and Entertainment	0	0	0	0	0	34,000	0	34,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000	
221012 Small Office Equipment	0	0	0	0	0	451	0	451	
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000	
222001 Telecommunications	0	0	0	0	0	1,500	0	1,500	
224001 Medical Supplies	0	0	0	0	0	13,640	0	13,640	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	0	17,000	
227001 Travel inland	0	0	0	0	0	9,000	0	9,000	
227002 Travel abroad	0	0	0	0	0	7,601	0	7,601	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000	
Total Cost of Output 11	0	0	0	0	0	153,213	628,513	0	781,726
Total Cost Of Outputs Provided	0	0	0	0	0	153,213	628,513	0	781,726

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071353 Guild Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	87,420	0	87,420
<i>o/w Transfers to other govt. Units (Students Guild activities including Guild projects)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>87,420</i>	<i>0</i>	<i>87,420</i>
Total Cost of Output 53	0	0	0	0	0	87,420	0	87,420
Total Cost Of Outputs Funded	0	0	0	0	0	87,420	0	87,420
Total Cost for SubProgramme 04	0	0	0	0	153,213	715,933	0	869,146
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,213</i>	<i>715,933</i>	<i>0</i>	<i>869,146</i>

SubProgramme 09 Projects

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,000	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	300,151	0	300,151
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 01	0	0	0	0	0	604,151	0	604,151
Total Cost Of Outputs Provided	0	0	0	0	0	604,151	0	604,151
Total Cost for SubProgramme 09	0	0	0	0	0	604,151	0	604,151
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>604,151</i>	<i>0</i>	<i>604,151</i>

SubProgramme 11 Clinical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071308 University Hospital/Clinic								
211101 General Staff Salaries	0	0	0	0	258,876	0	0	258,876

Vote: 301 Lira University

211102 Contract Staff Salaries	0	0	0	0	115,507	0	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,080	0	6,080
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,000	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,200	0	10,200
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	5,400	0	5,400
224001 Medical Supplies	0	0	0	0	0	100,078	0	100,078
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	24,100	0	24,100
226001 Insurances	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 08	0	0	0	0	374,383	307,858	0	682,241
Total Cost Of Outputs Provided	0	0	0	0	374,383	307,858	0	682,241
Total Cost for SubProgramme 11	0	0	0	0	374,383	307,858	0	682,241
<i>Total Excluding Arrears</i>	0	0	0	0	374,383	307,858	0	682,241

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Total Cost Of Output 071372	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Total Cost for Capital Purchases	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Total Cost for Project: 1414	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Total Excluding Arrears	0	0	0	0	0	2,500,000	0	0	0	2,500,000
	GoU	External Fin	AIA	Total		GoU	External Fin	AIA	Total	
Total Cost for Programme 13	0	0	0	0	0	12,601,396	0	0	0	12,601,396
Total Excluding Arrears	0	0	0	0	0	12,601,396	0	0	0	12,601,396

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote: 301 Lira University

SubProgramme 06 Faculty of Health Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	3,896,754	0	0	3,896,754
211102 Contract Staff Salaries	0	0	0	0	173,103	0	0	173,103
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	62,040	0	62,040
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	3,100	0	3,100
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,059	0	60,059
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	4,069,856	260,199	0	4,330,056
Total Cost Of Outputs Provided	0	0	0	0	4,069,856	260,199	0	4,330,056
Total Cost for SubProgramme 06	0	0	0	0	4,069,856	260,199	0	4,330,056
<i>Total Excluding Arrears</i>	0	0	0	0	4,069,856	260,199	0	4,330,056

SubProgramme 07 Faculty of Management Sciences Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	1,121,300	0	0	1,121,300
211102 Contract Staff Salaries	0	0	0	0	97,521	0	0	97,521
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	306,000	0	306,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000

Vote: 301 Lira University

221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	0	4,120	0	4,120
222001 Telecommunications	0	0	0	0	0	2,600	0	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	13,000	0	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,479	0	9,479
227001 Travel inland	0	0	0	0	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	1,218,821	480,199	0	1,699,021
Total Cost Of Outputs Provided	0	0	0	0	1,218,821	480,199	0	1,699,021
Total Cost for SubProgramme 07	0	0	0	0	1,218,821	480,199	0	1,699,021
<i>Total Excluding Arrears</i>	0	0	0	0	1,218,821	480,199	0	1,699,021

SubProgramme 10 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211102 Contract Staff Salaries	0	0	0	0	98,447	0	0	98,447
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	0	44,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,600	0	2,600
221002 Workshops and Seminars	0	0	0	0	0	10,380	0	10,380
221007 Books, Periodicals & Newspapers	0	0	0	0	0	24,060	0	24,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	9,810	0	9,810
221009 Welfare and Entertainment	0	0	0	0	0	9,200	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,475	0	5,475
221012 Small Office Equipment	0	0	0	0	0	2,451	0	2,451
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	3,440	0	3,440
224004 Cleaning and Sanitation	0	0	0	0	0	22,640	0	22,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,400	0	3,400
227001 Travel inland	0	0	0	0	0	9,500	0	9,500
227002 Travel abroad	0	0	0	0	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 01	0	0	0	0	98,447	170,756	0	269,203
Total Cost Of Outputs Provided	0	0	0	0	98,447	170,756	0	269,203
Total Cost for SubProgramme 10	0	0	0	0	98,447	170,756	0	269,203
<i>Total Excluding Arrears</i>	0	0	0	0	98,447	170,756	0	269,203

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	6,298,280	0	0	6,298,280
<i>Total Excluding Arrears</i>	0	0	0	0	6,298,280	0	0	6,298,280

Vote: 301 Lira University

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	5,894,102	0	0	5,894,102	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	87,000	164,000	251,000	0	0	0	0
221001 Advertising and Public Relations	0	24,000	9,000	33,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	17,000	27,000	0	0	0	0
221003 Staff Training	0	0	23,000	23,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	41,860	41,860	0	0	0	0
221006 Commissions and related charges	0	0	30,000	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,000	1,000	20,000	0	0	0	0
221009 Welfare and Entertainment	0	0	35,000	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	36,000	96,000	0	0	0	0
221012 Small Office Equipment	0	0	7,000	7,000	0	0	0	0
221017 Subscriptions	0	0	9,000	9,000	0	0	0	0
222001 Telecommunications	0	8,000	10,000	18,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	10,000	20,000	0	0	0	0
227001 Travel inland	0	30,000	29,000	59,000	0	0	0	0
227002 Travel abroad	0	0	18,000	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	5,000	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	2,600	4,000	0	0	0	0
273101 Medical expenses (To general Public)	0	6,000	0	6,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,334	0	8,334	0	0	0	0
Total Cost of Output 01	5,894,102	313,734	464,460	6,672,296	0	0	0	0
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	314,727	0	0	314,727	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	10,000	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	28,000	15,000	43,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	5,000	15,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	6,000	0	0	0	0
221012 Small Office Equipment	0	0	500	500	0	0	0	0
221017 Subscriptions	0	10,500	67,500	78,000	0	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0	0
222002 Postage and Courier	0	0	500	500	0	0	0	0

Vote: 301 Lira University

224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	6,000	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	47,420	19,106	66,526	0	0	0	0
227001 Travel inland	0	0	14,000	14,000	0	0	0	0
227002 Travel abroad	0	0	10,000	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	8,500	8,500	0	0	0	0
Total Cost of Output 02	314,727	97,920	175,106	587,753	0	0	0	0

Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	4,440	15,000	19,440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	12,000	12,000	0	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	21,000	21,000	0	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0	0
221017 Subscriptions	0	6,000	4,000	10,000	0	0	0	0
222001 Telecommunications	0	0	10,000	10,000	0	0	0	0
224001 Medical Supplies	0	0	109,975	109,975	0	0	0	0
224004 Cleaning and Sanitation	0	0	41,657	41,657	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,456	33,400	37,856	0	0	0	0
227001 Travel inland	0	10,104	78,400	88,504	0	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	36,000	36,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	10,000	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 03	0	25,000	446,432	471,432	0	0	0	0

Output 075104 Students' Welfare

211101 General Staff Salaries	44,706	0	0	44,706	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	432,000	56,000	488,000	0	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	2,000	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,460	1,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	5,000	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	45,000	45,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	8,000	0	0	0	0
221012 Small Office Equipment	0	0	451	451	0	0	0	0
221017 Subscriptions	0	0	2,000	2,000	0	0	0	0
222001 Telecommunications	0	0	3,000	3,000	0	0	0	0
224001 Medical Supplies	0	0	22,290	22,290	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0	0
227002 Travel abroad	0	0	8,450	8,450	0	0	0	0

Vote: 301 Lira University

227004 Fuel, Lubricants and Oils	0	0	7,000	7,000	0	0	0	0
Total Cost of Output 04	44,706	432,000	193,651	670,357	0	0	0	0
Output 075105 Administration and Support Services								
211101 General Staff Salaries	1,186,435	0	0	1,186,435	0	0	0	0
211102 Contract Staff Salaries	916,963	0	0	916,963	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	95,970	172,432	268,402	0	0	0	0
212101 Social Security Contributions	0	835,693	0	835,693	0	0	0	0
213001 Medical expenses (To employees)	0	12,824	3,076	15,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	9,800	9,800	0	0	0	0
213004 Gratuity Expenses	0	266,496	0	266,496	0	0	0	0
221001 Advertising and Public Relations	0	0	31,000	31,000	0	0	0	0
221002 Workshops and Seminars	0	2,269	20,000	22,269	0	0	0	0
221003 Staff Training	0	5,750	0	5,750	0	0	0	0
221004 Recruitment Expenses	0	5,350	0	5,350	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	18,000	18,000	0	0	0	0
221006 Commissions and related charges	0	128,274	0	128,274	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	2,218	10,218	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	26,300	0	26,300	0	0	0	0
221009 Welfare and Entertainment	0	49,210	0	49,210	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,000	11,542	49,542	0	0	0	0
221012 Small Office Equipment	0	6,900	0	6,900	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	7,500	0	7,500	0	0	0	0
222001 Telecommunications	0	20,000	4,400	24,400	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	36,000	36,000	0	0	0	0
223004 Guard and Security services	0	23,000	10,000	33,000	0	0	0	0
223005 Electricity	0	24,000	20,000	44,000	0	0	0	0
223006 Water	0	27,880	10,000	37,880	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	2,000	0	0	0	0
224001 Medical Supplies	0	0	30,000	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	10,500	14,100	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,500	45,500	50,000	0	0	0	0
224006 Agricultural Supplies	0	0	31,000	31,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	0	0
225003 Taxes on (Professional) Services	0	0	1,000	1,000	0	0	0	0
226001 Insurances	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	57,217	40,000	97,217	0	0	0	0
227002 Travel abroad	0	2,972	43,784	46,756	0	0	0	0
227004 Fuel, Lubricants and Oils	0	88,784	4,600	93,384	0	0	0	0
228001 Maintenance - Civil	0	1,040,000	10,000	1,050,000	0	0	0	0
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0	0

Vote: 301 Lira University

228003 Maintenance – Machinery, Equipment & Furniture	0	16,274	10,000	26,274	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	2,000	2,000	0	0	0	0
Total Cost of Output 05	2,103,399	2,907,264	583,853	5,594,516	0	0	0	0
Total Cost Of Outputs Provided	8,356,933	3,775,918	1,863,502	13,996,353	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	0	66,540	66,540	0	0	0	0
o/w Transfers to other Govt. Units (Current)	0	0	66,540	66,540	0	0	0	0
Total Cost of Output 51	0	0	66,540	66,540	0	0	0	0
Total Cost Of Outputs Funded	0	0	66,540	66,540	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075199 Arrears								
321612 Water arrears(Budgeting)	0	14,480	0	14,480	0	0	0	0
321613 Telephone arrears (Budgeting)	0	842	0	842	0	0	0	0
Total Cost of Output 99	0	15,322	0	15,322	0	0	0	0
Total Cost Of Arrears	0	15,322	0	15,322	0	0	0	0
Total Cost for SubProgramme 01	8,356,933	3,791,241	1,930,042	14,078,216	0	0	0	0
<i>Total Excluding Arrears</i>	8,356,933	3,775,918	1,930,042	14,062,893	0	0	0	0

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	0	0	0	0
Total Cost Of Output 075172	1,500,000	0	0	1,500,000	0	0	0	0
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	70,000	70,000	0	0	0	0
Total Cost Of Output 075173	0	0	70,000	70,000	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312101 Non-Residential Buildings	0	0	30,000	30,000	0	0	0	0
Total Cost Of Output 075180	0	0	30,000	30,000	0	0	0	0
Output 075181 Lecture Room construction and rehabilitation (Universities)								
312101 Non-Residential Buildings	0	0	1,300,000	1,300,000	0	0	0	0
Total Cost Of Output 075181	0	0	1,300,000	1,300,000	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	1,400,000	2,900,000	0	0	0	0
Total Cost for Project: 1414	1,500,000	0	1,400,000	2,900,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,500,000	0	1,400,000	2,900,000	0	0	0	0

Vote: 301 Lira University

Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	130,000	130,000	0	0	0	0
Total Cost Of Output 075175	0	0	130,000	130,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	130,000	130,000	0	0	0	0
312212 Medical Equipment	0	0	20,000	20,000	0	0	0	0
312213 ICT Equipment	0	0	100,000	100,000	0	0	0	0
312214 Laboratory Equipments	0	0	10,000	10,000	0	0	0	0
Total Cost Of Output 075176	0	0	260,000	260,000	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0	0
Total Cost Of Output 075178	0	0	100,000	100,000	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
312104 Other Structures	0	0	30,000	30,000	0	0	0	0
Total Cost Of Output 075180	0	0	30,000	30,000	0	0	0	0
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
312101 Non-Residential Buildings	0	0	110,000	110,000	0	0	0	0
Total Cost Of Output 075184	0	0	110,000	110,000	0	0	0	0
Total Cost for Capital Purchases	0	0	630,000	630,000	0	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075199 Arrears								
321614 Electricity arrears (Budgeting)	39,691	0	0	39,691	0	0	0	0
Total Cost Of Output 075199	39,691	0	0	39,691	0	0	0	0
Total Cost for Arrears	39,691	0	0	39,691	0	0	0	0
Total Cost for Project: 1464	39,691	0	630,000	669,691	0	0	0	0
Total Excluding Arrears	0	0	630,000	630,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	13,687,864	0	3,960,042	17,647,906	0	0	0	0
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 301	13,687,864	0	3,960,042	17,647,906	18,899,676	0	0	18,899,676
Total Excluding Arrears	13,632,851	0	3,960,042	17,592,893	18,899,676	0	0	18,899,676

Vote: 302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0953 National Meteorological Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	706,235	274,000	980,235	0	656,406	0	656,406
02 Finance and Administration	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	0	10,383,478
03 Training and Research	1,139,400	276,000	0	1,415,400	1,139,400	381,885	0	1,521,285
Total Recurrent Budget Estimates for Programme	7,413,000	4,164,950	1,260,000	12,837,950	7,413,000	5,148,169	0	12,561,169
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1371 Uganda National Meteorological Authority (UNMA)	14,957,321	0	221,500	15,178,821	14,202,321	0	0	14,202,321
Total Development Budget Estimates for Programme	14,957,321	0	221,500	15,178,821	14,202,321	0	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490

Vote: 302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,484,810	0	1,481,500	14,966,310	15,429,690	0	0	15,429,690
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	392,836	0	200,000	592,836	552,556	0	0	552,556
212101 Social Security Contributions	741,300	0	0	741,300	704,800	0	0	704,800
213001 Medical expenses (To employees)	300,000	0	233,583	533,583	519,670	0	0	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	30,000	0	0	30,000
213004 Gratuity Expenses	1,659,483	0	564,417	2,223,900	2,223,900	0	0	2,223,900
221001 Advertising and Public Relations	95,000	0	37,000	132,000	115,200	0	0	115,200
221002 Workshops and Seminars	110,000	0	24,000	134,000	330,500	0	0	330,500
221003 Staff Training	50,000	0	10,000	60,000	101,620	0	0	101,620
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	32,000	0	0	32,000
221008 Computer supplies and Information Technology (IT)	53,500	0	5,000	58,500	79,850	0	0	79,850
221009 Welfare and Entertainment	91,400	0	0	91,400	70,600	0	0	70,600
221011 Printing, Stationery, Photocopying and Binding	77,750	0	41,000	118,750	132,202	0	0	132,202
221012 Small Office Equipment	24,600	0	15,000	39,600	5,000	0	0	5,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	40,000	0	0	40,000
221017 Subscriptions	121,412	0	500	121,912	115,250	0	0	115,250
222001 Telecommunications	83,400	0	3,000	86,400	184,020	0	0	184,020
222002 Postage and Courier	19,570	0	0	19,570	52,400	0	0	52,400
222003 Information and communications technology (ICT)	62,200	0	0	62,200	189,000	0	0	189,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	157,000	0	0	157,000
223005 Electricity	5,000	0	0	5,000	45,000	0	0	45,000
223006 Water	6,000	0	0	6,000	30,000	0	0	30,000
224004 Cleaning and Sanitation	113,200	0	0	113,200	182,000	0	0	182,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	68,000	0	0	68,000
225001 Consultancy Services- Short term	41,500	0	13,500	55,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	198,000	0	106,000	304,000	230,000	0	0	230,000
226001 Insurances	0	0	0	0	2,000	0	0	2,000
226002 Licenses	0	0	0	0	27,200	0	0	27,200
227001 Travel inland	650,753	0	7,500	658,253	917,496	0	0	917,496
227002 Travel abroad	130,107	0	60,000	190,107	213,332	0	0	213,332
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	177,400	0	21,000	198,400	354,325	0	0	354,325
228001 Maintenance - Civil	0	0	0	0	55,700	0	0	55,700
228002 Maintenance - Vehicles	68,000	0	100,000	168,000	114,070	0	0	114,070
228003 Maintenance – Machinery, Equipment & Furniture	109,398	0	0	109,398	10,000	0	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	0	120,000

Vote: 302 Uganda National Meteorological Authority

263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	0	120,000
Investment (Capital Purchases)	12,930,461	0	0	12,930,461	11,213,800	0	0	11,213,800
311101 Land	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0	0
312201 Transport Equipment	450,000	0	0	450,000	0	0	0	0
312202 Machinery and Equipment	11,952,461	0	0	11,952,461	10,259,800	0	0	10,259,800
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	0	210,000
Grand Total Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
<i>Total Excluding Arrears</i>	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490

Vote: 302 Uganda National Meteorological Authority

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

Programme :0953 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095302 Administration and management support</i>								
221017 Subscriptions	0	110,000	0	110,000	0	100,000	0	100,000
227001 Travel inland	0	13,000	0	13,000	0	10,500	0	10,500
227002 Travel abroad	0	50,000	60,000	110,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	26,000	14,000	40,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	14,070	0	14,070
228003 Maintenance – Machinery, Equipment & Furniture	0	33,398	0	33,398	0	0	0	0
Total Cost of Output 02	0	250,398	74,000	324,398	0	200,570	0	200,570
<i>Output 095303 Strategic Management Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	200,000	481,836	0	281,836	0	281,836
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
Total Cost of Output 03	0	335,836	200,000	535,836	0	335,836	0	335,836
Total Cost Of Outputs Provided	0	586,235	274,000	860,235	0	536,406	0	536,406
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095351 National Meteorological Training School (NMTS)</i>								
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	0	120,000
<i>o/w conditional transfer to National Meteorological Training School</i>	0	120,000	0	120,000	0	0	0	0
<i>o/w NMTS capitation fees</i>	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost for SubProgramme 01	0	706,235	274,000	980,235	0	656,406	0	656,406
<i>Total Excluding Arrears</i>	0	706,235	274,000	980,235	0	656,406	0	656,406

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095302 Administration and management support</i>								
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,660	0	36,660
221001 Advertising and Public Relations	0	26,500	37,000	63,500	0	45,200	0	45,200
221002 Workshops and Seminars	0	16,000	14,000	30,000	0	51,000	0	51,000

Vote: 302 Uganda National Meteorological Authority

221003 Staff Training	0	0	0	0	0	15,620	0	15,620
221008 Computer supplies and Information Technology (IT)	0	2,000	5,000	7,000	0	2,250	0	2,250
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,202	0	10,202
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	0	0	0
221017 Subscriptions	0	1,002	0	1,002	0	5,850	0	5,850
222001 Telecommunications	0	1,000	3,000	4,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	60,500	0	60,500	0	86,095	0	86,095
227002 Travel abroad	0	0	0	0	0	23,332	0	23,332
227004 Fuel, Lubricants and Oils	0	9,500	5,000	14,500	0	23,500	0	23,500
Total Cost of Output 02	6,273,600	181,002	64,000	6,518,601	0	329,709	0	329,709

Output 095319 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	6,273,600	0	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,300	0	36,300
212101 Social Security Contributions	0	627,360	0	627,360	0	704,800	0	704,800
213001 Medical expenses (To employees)	0	300,000	233,583	533,583	0	519,670	0	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	1,659,483	564,417	2,223,900	0	2,223,900	0	2,223,900
221002 Workshops and Seminars	0	0	10,000	10,000	0	15,000	0	15,000
221003 Staff Training	0	0	10,000	10,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0	0
221012 Small Office Equipment	0	0	15,000	15,000	0	0	0	0
221017 Subscriptions	0	0	500	500	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	36,000	36,000	0	0	0	0
227001 Travel inland	0	0	7,500	7,500	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	40,200	0	40,200
Total Cost of Output 19	0	2,946,843	922,000	3,868,843	6,273,600	3,735,870	0	10,009,470

Output 095320 Records Management Services

221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,800	0	31,800
221011 Printing, Stationery, Photocopying and Binding	0	31,800	0	31,800	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
222002 Postage and Courier	0	4,570	0	4,570	0	0	0	0

Vote: 302 Uganda National Meteorological Authority

227001 Travel inland	0	2,000	0	2,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	5,000	0	5,000
Total Cost of Output 20	0	54,870	0	54,870	0	44,300	0	44,300
Total Cost Of Outputs Provided	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	0	10,383,478
Total Cost for SubProgramme 02	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	0	10,383,478
<i>Total Excluding Arrears</i>	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	0	10,383,478

SubProgramme 03 Training and Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095302 Administration and management support								
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	35,960	0	35,960
221002 Workshops and Seminars	0	24,000	0	24,000	0	71,500	0	71,500
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	45,800	0	45,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	18,000	0	18,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,000	0	18,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	140,800	0	140,800
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	44,125	0	44,125
Total Cost of Output 02	1,139,400	276,000	0	1,415,400	1,139,400	381,885	0	1,521,285
Total Cost Of Outputs Provided	1,139,400	276,000	0	1,415,400	1,139,400	381,885	0	1,521,285
Total Cost for SubProgramme 03	1,139,400	276,000	0	1,415,400	1,139,400	381,885	0	1,521,285
<i>Total Excluding Arrears</i>	1,139,400	276,000	0	1,415,400	1,139,400	381,885	0	1,521,285

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095301 Weather and Climate services								
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	161,800	0	0	161,800
221001 Advertising and Public Relations	68,500	0	0	68,500	70,000	0	0	70,000
221002 Workshops and Seminars	20,000	0	0	20,000	48,000	0	0	48,000
221003 Staff Training	5,000	0	0	5,000	55,000	0	0	55,000
221009 Welfare and Entertainment	3,900	0	0	3,900	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,450	0	38,000	39,450	107,000	0	0	107,000

Vote: 302 Uganda National Meteorological Authority

221012 Small Office Equipment	4,600	0	0	4,600	2,500	0	0	2,500
222001 Telecommunications	77,400	0	0	77,400	175,520	0	0	175,520
222002 Postage and Courier	15,000	0	0	15,000	52,400	0	0	52,400
222003 Information and communications technology (ICT)	44,200	0	0	44,200	189,000	0	0	189,000
223005 Electricity	5,000	0	0	5,000	5,000	0	0	5,000
223006 Water	6,000	0	0	6,000	10,000	0	0	10,000
224004 Cleaning and Sanitation	82,200	0	0	82,200	142,000	0	0	142,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	11,500	0	13,500	25,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	78,000	0	0	78,000	150,000	0	0	150,000
226002 Licenses	0	0	0	0	27,000	0	0	27,000
227001 Travel inland	287,853	0	0	287,853	512,101	0	0	512,101
227002 Travel abroad	70,107	0	0	70,107	55,000	0	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	62,400	0	0	62,400	175,000	0	0	175,000
228001 Maintenance - Civil	0	0	0	0	55,700	0	0	55,700
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	2,000	0	0	2,000
Total Cost Of Output 095301	989,110	0	51,500	1,040,610	2,149,421	0	0	2,149,421

Output 095302 Administration and management support

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	145,000	0	0	145,000
221003 Staff Training	15,000	0	0	15,000	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	37,500	0	0	37,500	0	0	0	0
221009 Welfare and Entertainment	34,000	0	0	34,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	6,500	14,000	0	0	14,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	10,000	0	0	10,000	40,000	0	0	40,000
221017 Subscriptions	10,410	0	0	10,410	9,400	0	0	9,400
222001 Telecommunications	2,500	0	0	2,500	6,000	0	0	6,000
225002 Consultancy Services- Long-term	60,000	0	70,000	130,000	80,000	0	0	80,000
226001 Insurances	0	0	0	0	2,000	0	0	2,000
226002 Licenses	0	0	0	0	200	0	0	200
227001 Travel inland	228,400	0	0	228,400	150,000	0	0	150,000
227002 Travel abroad	10,000	0	0	10,000	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	31,500	0	0	31,500	12,500	0	0	12,500
228002 Maintenance - Vehicles	50,000	0	100,000	150,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	8,000	0	0	8,000
Total Cost Of Output 095302	623,810	0	170,000	793,810	694,100	0	0	694,100

Output 095319 Human Resource Management Services

212101 Social Security Contributions	113,940	0	0	113,940	0	0	0	0
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	0	0	0	0

Vote: 302 Uganda National Meteorological Authority

223004 Guard and Security services	0	0	0	0	145,000	0	0	145,000
Total Cost Of Output 095319	413,940	0	0	413,940	145,000	0	0	145,000
Total Cost for Outputs Provided	2,026,860	0	221,500	2,248,360	2,988,521	0	0	2,988,521
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095372 Government Buildings and Administrative Infrastructure								
311101 Land	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 095372	495,000	0	0	495,000	744,000	0	0	744,000
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 095375	450,000	0	0	450,000	0	0	0	0
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	84,000	0	0	84,000	332,500	0	0	332,500
Total Cost Of Output 095376	84,000	0	0	84,000	332,500	0	0	332,500
Output 095377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	11,868,461	0	0	11,868,461	9,927,300	0	0	9,927,300
Total Cost Of Output 095377	11,868,461	0	0	11,868,461	9,927,300	0	0	9,927,300
Output 095378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	0	210,000
Total Cost Of Output 095378	33,000	0	0	33,000	210,000	0	0	210,000
Total Cost for Capital Purchases	12,930,461	0	0	12,930,461	11,213,800	0	0	11,213,800
Total Cost for Project: 1371	14,957,321	0	221,500	15,178,821	14,202,321	0	0	14,202,321
Total Excluding Arrears	14,957,321	0	221,500	15,178,821	14,202,321	0	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490

Vote: 303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	0	10,367,191
Total Recurrent Budget Estimates for Programme	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	0	10,367,191
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1415 Support to NCDC Infrastructure Development	0	0	55,000	55,000	1,225,000	0	0	1,225,000
1434 Retooling of the National Curriculum Development Centre	0	0	130,000	130,000	2,675,000	0	0	2,675,000
Total Development Budget Estimates for Programme	0	0	185,000	185,000	3,900,000	0	0	3,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
Total Excluding Arrears	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
Total Vote 303	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
Total Excluding Arrears	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191

Vote: 303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,129,201	0	120,000	7,249,201	10,367,191	0	0	10,367,191
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	563,664	0	20,000	583,664	626,119	0	0	626,119
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	0	360,516
212201 Social Security Contributions	0	0	0	0	170,000	0	0	170,000
213001 Medical expenses (To employees)	120,000	0	0	120,000	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	8,180	0	0	8,180	10,000	0	0	10,000
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	0	46,680
221001 Advertising and Public Relations	10,200	0	0	10,200	8,500	0	0	8,500
221002 Workshops and Seminars	502,679	0	0	502,679	1,698,344	0	0	1,698,344
221003 Staff Training	8,000	0	0	8,000	5,000	0	0	5,000
221004 Recruitment Expenses	4,500	0	0	4,500	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	6,600	0	0	6,600
221009 Welfare and Entertainment	353,075	0	0	353,075	339,995	0	0	339,995
221010 Special Meals and Drinks	3,000	0	0	3,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	441,477	0	100,000	541,477	2,477,565	0	0	2,477,565
221012 Small Office Equipment	11,290	0	0	11,290	613	0	0	613
221016 IFMS Recurrent costs	4,000	0	0	4,000	1,000	0	0	1,000
221017 Subscriptions	2,000	0	0	2,000	3,000	0	0	3,000
222001 Telecommunications	13,164	0	0	13,164	8,128	0	0	8,128
222002 Postage and Courier	800	0	0	800	500	0	0	500
222003 Information and communications technology (ICT)	64,000	0	0	64,000	53,300	0	0	53,300
223002 Rates	2,400	0	0	2,400	2,400	0	0	2,400
223004 Guard and Security services	25,000	0	0	25,000	20,640	0	0	20,640
223005 Electricity	48,000	0	0	48,000	45,800	0	0	45,800
223006 Water	12,000	0	0	12,000	3,000	0	0	3,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	112,257	0	0	112,257
225001 Consultancy Services- Short term	320,518	0	0	320,518	30,000	0	0	30,000
226001 Insurances	20,000	0	0	20,000	12,000	0	0	12,000
227001 Travel inland	175,807	0	0	175,807	153,450	0	0	153,450
227002 Travel abroad	20,000	0	0	20,000	50,000	0	0	50,000
227003 Carriage, Haulage, Freight and transport hire	800	0	0	800	100	0	0	100
227004 Fuel, Lubricants and Oils	87,259	0	0	87,259	80,461	0	0	80,461
228001 Maintenance - Civil	57,027	0	0	57,027	50,000	0	0	50,000
228002 Maintenance - Vehicles	68,400	0	0	68,400	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	194,060	0	0	194,060

Vote: 303 National Curriculum Development Centre

Investment (Capital Purchases)	0	0	185,000	185,000	3,900,000	0	0	3,900,000
281502 Feasibility Studies for Capital Works	0	0	55,000	55,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	0	0	0	0	925,000	0	0	925,000
312201 Transport Equipment	0	0	0	0	950,000	0	0	950,000
312202 Machinery and Equipment	0	0	80,000	80,000	1,500,000	0	0	1,500,000
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	0	0
312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Grand Total Vote 303	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
<i>Total Excluding Arrears</i>	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191

Vote: 303 National Curriculum Development Centre

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

Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071201 Pre-Primary and Primary Curriculum								
211103 Allowances (Inc. Casuals, Temporary)	0	129,923	0	129,923	0	80,357	0	80,357
221002 Workshops and Seminars	0	116,603	0	116,603	0	158,875	0	158,875
221009 Welfare and Entertainment	0	64,745	0	64,745	0	54,060	0	54,060
221011 Printing, Stationery, Photocopying and Binding	0	318,014	0	318,014	0	305,709	0	305,709
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	1,400	0	1,400	0	1,374	0	1,374
227001 Travel inland	0	19,590	0	19,590	0	7,230	0	7,230
227004 Fuel, Lubricants and Oils	0	12,225	0	12,225	0	6,976	0	6,976
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	6,000	0	6,000
Total Cost of Output 01	0	673,900	0	673,900	0	620,580	0	620,580
Output 071202 Secondary Education Curriculum								
211103 Allowances (Inc. Casuals, Temporary)	0	210,381	0	210,381	0	258,587	0	258,587
221002 Workshops and Seminars	0	323,076	0	323,076	0	1,258,916	0	1,258,916
221009 Welfare and Entertainment	0	167,695	0	167,695	0	171,210	0	171,210
221011 Printing, Stationery, Photocopying and Binding	0	16,126	0	16,126	0	2,072,924	0	2,072,924
222001 Telecommunications	0	3,920	0	3,920	0	1,347	0	1,347
225001 Consultancy Services- Short term	0	290,018	0	290,018	0	0	0	0
227001 Travel inland	0	107,007	0	107,007	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	5,934	0	5,934	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 02	0	1,124,158	0	1,124,158	0	3,912,984	0	3,912,984
Output 071203 Production of Instructional Materials								
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	13,500	0	13,500
221002 Workshops and Seminars	0	0	0	0	0	13,746	0	13,746
221009 Welfare and Entertainment	0	1,600	0	1,600	0	9,850	0	9,850
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	900	0	900
222001 Telecommunications	0	200	0	200	0	300	0	300
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	44,000	0	44,000	0	39,796	0	39,796
Output 071204 BTVET Curriculum								
211103 Allowances (Inc. Casuals, Temporary)	0	62,480	0	62,480	0	16,100	0	16,100
221002 Workshops and Seminars	0	25,000	0	25,000	0	164,307	0	164,307
221009 Welfare and Entertainment	0	71,135	0	71,135	0	49,875	0	49,875

Vote: 303 National Curriculum Development Centre

221011 Printing, Stationery, Photocopying and Binding	0	73,638	0	73,638	0	17,608	0	17,608
221012 Small Office Equipment	0	200	0	200	0	113	0	113
222001 Telecommunications	0	2,650	0	2,650	0	2,107	0	2,107
225001 Consultancy Services- Short term	0	500	0	500	0	0	0	0
227001 Travel inland	0	15,340	0	15,340	0	9,720	0	9,720
227004 Fuel, Lubricants and Oils	0	7,600	0	7,600	0	4,885	0	4,885
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 04	0	262,543	0	262,543	0	270,715	0	270,715

Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	8,880	0	8,880	0	7,575	0	7,575
221002 Workshops and Seminars	0	8,000	0	8,000	0	12,500	0	12,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	3,600	0	3,600
221009 Welfare and Entertainment	0	7,900	0	7,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	6,425	0	6,425
221012 Small Office Equipment	0	2,590	0	2,590	0	0	0	0
222001 Telecommunications	0	160	0	160	0	0	0	0
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	28,300	0	28,300
227001 Travel inland	0	15,870	0	15,870	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	4,600	0	4,600
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 05	0	70,000	0	70,000	0	65,000	0	65,000

Output 071206 Administration and Support Services

211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	20,000	170,000	0	250,000	0	250,000
212101 Social Security Contributions	0	360,516	0	360,516	0	360,516	0	360,516
212201 Social Security Contributions	0	0	0	0	0	170,000	0	170,000
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	0	8,180	0	8,180	0	10,000	0	10,000
213004 Gratuity Expenses	0	46,680	0	46,680	0	46,680	0	46,680
221001 Advertising and Public Relations	0	10,200	0	10,200	0	8,500	0	8,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	90,000	0	90,000
221003 Staff Training	0	8,000	0	8,000	0	5,000	0	5,000
221004 Recruitment Expenses	0	4,500	0	4,500	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	55,000	0	55,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	100,000	125,000	0	74,000	0	74,000
221012 Small Office Equipment	0	3,500	0	3,500	0	500	0	500
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	1,000	0	1,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	0	3,000
222001 Telecommunications	0	4,834	0	4,834	0	3,000	0	3,000
222002 Postage and Courier	0	800	0	800	0	500	0	500

Vote: 303 National Curriculum Development Centre

222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	25,000	0	25,000
223002 Rates	0	2,400	0	2,400	0	2,400	0	2,400
223004 Guard and Security services	0	25,000	0	25,000	0	20,640	0	20,640
223005 Electricity	0	48,000	0	48,000	0	45,800	0	45,800
223006 Water	0	12,000	0	12,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	112,257	0	112,257
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	0	30,000
226001 Insurances	0	20,000	0	20,000	0	12,000	0	12,000
227001 Travel inland	0	18,000	0	18,000	0	15,000	0	15,000
227002 Travel abroad	0	20,000	0	20,000	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	800	0	800	0	100	0	100
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	57,027	0	57,027	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	58,000	0	58,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	15,000	0	15,000
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	194,060	0	194,060
Total Cost of Output 06	3,605,164	1,349,438	120,000	5,074,601	3,605,164	1,852,952	0	5,458,116
Total Cost Of Outputs Provided	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	0	10,367,191
Total Cost for SubProgramme 01	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	0	10,367,191
<i>Total Excluding Arrears</i>	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	0	10,367,191

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071272 Government Buildings and Administrative Structures								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
312101 Non-Residential Buildings	0	0	0	0	925,000	0	0	925,000
Total Cost Of Output 071272	0	0	0	0	1,225,000	0	0	1,225,000
Output 071278 Purchase of Office and Residential Furniture and Fittings								
281502 Feasibility Studies for Capital Works	0	0	55,000	55,000	0	0	0	0
Total Cost Of Output 071278	0	0	55,000	55,000	0	0	0	0
Total Cost for Capital Purchases	0	0	55,000	55,000	1,225,000	0	0	1,225,000
Total Cost for Project: 1415	0	0	55,000	55,000	1,225,000	0	0	1,225,000
<i>Total Excluding Arrears</i>	0	0	55,000	55,000	1,225,000	0	0	1,225,000

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071275 Purchase of Motor Vehicle and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	950,000	0	0	950,000
Total Cost Of Output 071275	0	0	0	0	950,000	0	0	950,000

Vote: 303 National Curriculum Development Centre

Output 071276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	80,000	80,000	0	0	0	0
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 071276	0	0	130,000	130,000	150,000	0	0	150,000

Output 071277 Purchase of Specialised Machinery and Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 071277	0	0	0	0	1,550,000	0	0	1,550,000

Output 071278 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 071278	0	0	0	0	25,000	0	0	25,000
Total Cost for Capital Purchases	0	0	130,000	130,000	2,675,000	0	0	2,675,000
Total Cost for Project: 1434	0	0	130,000	130,000	2,675,000	0	0	2,675,000
Total Excluding Arrears	0	0	130,000	130,000	2,675,000	0	0	2,675,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
Total Excluding Arrears	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 303	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191
Total Excluding Arrears	7,129,201	0	305,000	7,434,201	14,267,191	0	0	14,267,191

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0803 Virus Research								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,315,484	0	4,856,619
02 Health Research Services	0	1,634,477	0	1,634,477	0	1,782,436	0	1,782,436
03 Internal Audit	0	150,000	0	150,000	0	150,000	0	150,000
Total Recurrent Budget Estimates for Programme	1,541,135	5,175,985	260,000	6,977,120	1,541,135	5,247,920	0	6,789,056
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1437 Institutional Support toUVRI	200,000	0	0	200,000	30,000	0	0	30,000
1442 UVRI Infrastructual Development Project	200,000	0	0	200,000	2,250,000	0	0	2,250,000
Total Development Budget Estimates for Programme	400,000	0	0	400,000	2,280,000	0	0	2,280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
Total Vote 304	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,717,120	0	260,000	6,977,120	6,789,056	0	0	6,789,056
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	257,400	0	0	257,400	233,200	0	0	233,200
212102 Pension for General Civil Service	220,530	0	0	220,530	276,578	0	0	276,578
213001 Medical expenses (To employees)	20,000	0	0	20,000	63,000	0	0	63,000
213002 Incapacity, death benefits and funeral expenses	26,200	0	0	26,200	19,000	0	0	19,000
213004 Gratuity Expenses	553,419	0	0	553,419	553,419	0	0	553,419
221001 Advertising and Public Relations	46,800	0	2,600	49,400	24,000	0	0	24,000
221002 Workshops and Seminars	60,800	0	78,000	138,800	172,800	0	0	172,800
221003 Staff Training	181,128	0	0	181,128	323,075	0	0	323,075
221007 Books, Periodicals & Newspapers	23,750	0	0	23,750	8,750	0	0	8,750
221008 Computer supplies and Information Technology (IT)	44,000	0	0	44,000	62,000	0	0	62,000
221009 Welfare and Entertainment	94,277	0	0	94,277	142,100	0	0	142,100
221011 Printing, Stationery, Photocopying and Binding	66,000	0	0	66,000	28,000	0	0	28,000
221012 Small Office Equipment	0	0	0	0	24,000	0	0	24,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	48,000	0	0	48,000
221017 Subscriptions	68,802	0	0	68,802	0	0	0	0
221020 IPPS Recurrent Costs	4,000	0	0	4,000	40,000	0	0	40,000
222001 Telecommunications	20,000	0	0	20,000	24,000	0	0	24,000
222002 Postage and Courier	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	0	40,000
223001 Property Expenses	0	0	0	0	49,000	0	0	49,000
223004 Guard and Security services	24,000	0	0	24,000	28,000	0	0	28,000
223005 Electricity	996,000	0	0	996,000	1,000,000	0	0	1,000,000
223006 Water	85,000	0	15,000	100,000	100,000	0	0	100,000
224001 Medical Supplies	498,000	0	0	498,000	482,000	0	0	482,000
224004 Cleaning and Sanitation	150,000	0	100,000	250,000	250,000	0	0	250,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,100	0	0	20,100
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0	0
227001 Travel inland	339,300	0	19,800	359,100	473,101	0	0	473,101
227002 Travel abroad	160,900	0	38,600	199,500	173,520	0	0	173,520
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	150,279	0	0	150,279	220,218	0	0	220,218
228001 Maintenance - Civil	60,000	0	0	60,000	45,000	0	0	45,000
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	280,000	0	6,000	286,000	158,959	0	0	158,959
228004 Maintenance – Other	215,400	0	0	215,400	76,100	0	0	76,100
Investment (Capital Purchases)	400,000	0	0	400,000	2,280,000	0	0	2,280,000

Vote: 304 Uganda Virus Research Institute (UVRI)

281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	150,000	0	0	150,000	2,250,000	0	0	2,250,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 304	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
<i>Total Excluding Arrears</i>	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Programme :0803 Virus Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,541,135	0	0	1,541,135
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	44,000	0	44,000
212102 Pension for General Civil Service	0	220,530	0	220,530	0	276,578	0	276,578
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	553,419	0	553,419	0	553,419	0	553,419
221001 Advertising and Public Relations	0	46,800	2,600	49,400	0	24,000	0	24,000
221002 Workshops and Seminars	0	28,000	78,000	106,000	0	100,000	0	100,000
221003 Staff Training	0	76,128	0	76,128	0	185,598	0	185,598
221007 Books, Periodicals & Newspapers	0	3,750	0	3,750	0	3,750	0	3,750
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	24,000	0	24,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	48,000	0	48,000
221017 Subscriptions	0	18,802	0	18,802	0	0	0	0
221020 IPPS Recurrent Costs	0	4,000	0	4,000	0	40,000	0	40,000
222001 Telecommunications	0	20,000	0	20,000	0	24,000	0	24,000
223001 Property Expenses	0	0	0	0	0	24,000	0	24,000
223004 Guard and Security services	0	4,000	0	4,000	0	8,000	0	8,000
223005 Electricity	0	996,000	0	996,000	0	1,000,000	0	1,000,000
223006 Water	0	85,000	15,000	100,000	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	150,000	100,000	250,000	0	250,000	0	250,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	110,000	19,800	129,800	0	129,801	0	129,801
227002 Travel abroad	0	96,500	38,600	135,100	0	158,220	0	158,220
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	67,579	0	67,579	0	55,118	0	55,118
228001 Maintenance - Civil	0	60,000	0	60,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	56,000	0	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	280,000	6,000	286,000	0	80,000	0	80,000
Total Cost of Output 04	1,541,135	3,291,508	260,000	5,092,643	1,541,135	3,315,484	0	4,856,619
Output 080320 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0

Note: 304 Uganda Virus Research Institute (UVRI)

221017 Subscriptions	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 20	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,315,484	0	4,856,619
Total Cost for SubProgramme 01	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,315,484	0	4,856,619
<i>Total Excluding Arrears</i>	1,541,135	3,391,508	260,000	5,192,643	1,541,135	3,315,484	0	4,856,619

SubProgramme 02 Health Research Services

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

Output 080306 Arbovirology, Emerging and Remerging Disease Research

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	8,800	0	8,800
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	0	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,700	0	20,700
228004 Maintenance – Other	0	42,600	0	42,600	0	15,000	0	15,000
Total Cost of Output 06	0	222,000	0	222,000	0	244,500	0	244,500

Output 080307 Ecology / Zoology Research

211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	26,400	0	26,400
221009 Welfare and Entertainment	0	32,000	0	32,000	0	32,000	0	32,000
224001 Medical Supplies	0	68,000	0	68,000	0	80,000	0	80,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,100	0	5,100
227001 Travel inland	0	8,800	0	8,800	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,000	0	39,000
Total Cost of Output 07	0	122,000	0	122,000	0	244,500	0	244,500

Output 080308 Immunology Research

211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	26,400	0	26,400
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
224001 Medical Supplies	0	120,000	0	120,000	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228004 Maintenance – Other	0	72,800	0	72,800	0	21,100	0	21,100
Total Cost of Output 08	0	222,000	0	222,000	0	244,500	0	244,500

Vote: 304 Uganda Virus Research Institute (UVRI)

Output 080309 General Virology Research

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	8,800	0	8,800
213002 Incapacity, death benefits and funeral expenses	0	200	0	200	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	79,200	0	79,200	0	77,000	0	77,000
227002 Travel abroad	0	64,400	0	64,400	0	15,300	0	15,300
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	26,400	0	26,400
Total Cost of Output 09	0	282,200	0	282,200	0	244,500	0	244,500

Output 080310 Entomology Research

211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	22,000	0	22,000
221002 Workshops and Seminars	0	32,800	0	32,800	0	32,800	0	32,800
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
224001 Medical Supplies	0	110,000	0	110,000	0	110,000	0	110,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	3,800	0	3,800	0	24,200	0	24,200
Total Cost of Output 10	0	222,000	0	222,000	0	244,000	0	244,000

Output 080311 Epidemiology and Data Management Research

211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	0	8,800
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	12,477	0	12,477
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	0	40,000
224001 Medical Supplies	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	42,300	0	42,300	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	10,900	0	10,900	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,959	0	39,959
228004 Maintenance – Other	0	100,000	0	100,000	0	40,000	0	40,000
Total Cost of Output 11	0	312,000	0	312,000	0	258,436	0	258,436

Output 080319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	66,000	0	66,000
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	42,277	0	42,277	0	46,000	0	46,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 19	0	252,277	0	252,277	0	262,000	0	262,000

Output 080320 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000

Note: 304 Uganda Virus Research Institute (UVRI)

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	1,634,477	0	1,634,477	0	1,782,436	0	1,782,436
Total Cost for SubProgramme 02	0	1,634,477	0	1,634,477	0	1,782,436	0	1,782,436
<i>Total Excluding Arrears</i>	0	1,634,477	0	1,634,477	0	1,782,436	0	1,782,436

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080304 Administration and Support Services								
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	8,100	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
223001 Property Expenses	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	25,300	0	25,300
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	17,600	0	17,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 04	0	130,000	0	130,000	0	150,000	0	150,000
Output 080320 Records Management Services								
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 20	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost for SubProgramme 03	0	150,000	0	150,000	0	150,000	0	150,000
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	150,000	0	150,000

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 080375	200,000	0	0	200,000	0	0	0	0

Vote: 304 Uganda Virus Research Institute (UVRI)

Output 080377 Purchase of Specialised Machinery and Equipment

312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 080377	0	0	0	0	30,000	0	0	30,000
Total Cost for Capital Purchases	200,000	0	0	200,000	30,000	0	0	30,000
Total Cost for Project: 1437	200,000	0	0	200,000	30,000	0	0	30,000
Total Excluding Arrears	200,000	0	0	200,000	30,000	0	0	30,000

Project 1442 UVRI Infrastructural Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	150,000	0	0	150,000	2,250,000	0	0	2,250,000
Total Cost Of Output 080372	200,000	0	0	200,000	2,250,000	0	0	2,250,000
Total Cost for Capital Purchases	200,000	0	0	200,000	2,250,000	0	0	2,250,000
Total Cost for Project: 1442	200,000	0	0	200,000	2,250,000	0	0	2,250,000
Total Excluding Arrears	200,000	0	0	200,000	2,250,000	0	0	2,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 304	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056
Total Excluding Arrears	7,117,120	0	260,000	7,377,120	9,069,056	0	0	9,069,056

Vote: 305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1213 Forensic and General Scientific Services.								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Regional Forensic Laboratories	0	231,047	0	231,047	0	231,047	0	231,047
04 Office of the Director (Administration and Support Services)	1,333,874	2,319,227	0	3,653,101	1,333,874	2,135,620	0	3,469,493
05 Criminalistics and Laboratory Services	0	4,540,360	0	4,540,360	0	4,340,360	0	4,340,360
06 Quality and Chemical Verification Services	0	558,343	0	558,343	0	892,004	0	892,004
Total Recurrent Budget Estimates for Programme	1,333,874	7,648,978	0	8,982,851	1,333,874	7,599,030	0	8,932,904
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Internal Affairs (Government Chemist)	10,344,357	0	0	10,344,357	10,094,357	0	0	10,094,357
Total Development Budget Estimates for Programme	10,344,357	0	0	10,344,357	10,094,357	0	0	10,094,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
Total Excluding Arrears	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
Total Vote 305	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
Total Excluding Arrears	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261

Vote: 305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,996,841	0	0	10,996,841	11,423,704	0	0	11,423,704
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	0	1,333,874
211102 Contract Staff Salaries	69,900	0	0	69,900	69,900	0	0	69,900
211103 Allowances (Inc. Casuals, Temporary)	654,127	0	0	654,127	624,145	0	0	624,145
212101 Social Security Contributions	6,990	0	0	6,990	6,990	0	0	6,990
212102 Pension for General Civil Service	108,834	0	0	108,834	120,652	0	0	120,652
213001 Medical expenses (To employees)	40,000	0	0	40,000	30,182	0	0	30,182
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	45,000	0	0	45,000
221001 Advertising and Public Relations	92,000	0	0	92,000	62,000	0	0	62,000
221002 Workshops and Seminars	194,300	0	0	194,300	254,300	0	0	254,300
221003 Staff Training	529,000	0	0	529,000	300,000	0	0	300,000
221004 Recruitment Expenses	32,000	0	0	32,000	32,000	0	0	32,000
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	6,500	0	0	6,500	0	0	0	0
221009 Welfare and Entertainment	58,800	0	0	58,800	60,300	0	0	60,300
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	72,000	0	0	72,000
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	0	40,000
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	0	48,000
221017 Subscriptions	91,600	0	0	91,600	71,600	0	0	71,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	48,000	0	0	48,000
222001 Telecommunications	7,000	0	0	7,000	7,000	0	0	7,000
223001 Property Expenses	46,000	0	0	46,000	48,000	0	0	48,000
223004 Guard and Security services	112,287	0	0	112,287	103,287	0	0	103,287
223005 Electricity	160,000	0	0	160,000	157,000	0	0	157,000
223006 Water	53,000	0	0	53,000	47,000	0	0	47,000
224003 Classified Expenditure	5,140,563	0	0	5,140,563	5,483,373	0	0	5,483,373
224004 Cleaning and Sanitation	56,000	0	0	56,000	48,000	0	0	48,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	0	42,000	42,000	0	0	42,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	100,000	0	0	100,000
227001 Travel inland	286,026	0	0	286,026	324,026	0	0	324,026
227002 Travel abroad	235,000	0	0	235,000	385,000	0	0	385,000
227004 Fuel, Lubricants and Oils	400,040	0	0	400,040	342,074	0	0	342,074
228001 Maintenance - Civil	70,000	0	0	70,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	340,000	0	0	340,000
228003 Maintenance – Machinery, Equipment & Furniture	636,000	0	0	636,000	711,001	0	0	711,001
282102 Fines and Penalties/ Court wards	10,000	0	0	10,000	0	0	0	0
Investment (Capital Purchases)	8,330,367	0	0	8,330,367	7,603,557	0	0	7,603,557
311101 Land	120,000	0	0	120,000	0	0	0	0

Vote: 305 Directorate of Government Analytical Laboratory

312101 Non-Residential Buildings	1,934,357	0	0	1,934,357	3,000,000	0	0	3,000,000
312201 Transport Equipment	1,825,000	0	0	1,825,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	100,000	0	0	100,000
312207 Classified Assets	3,746,000	0	0	3,746,000	3,917,500	0	0	3,917,500
312213 ICT Equipment	405,010	0	0	405,010	586,057	0	0	586,057
Grand Total Vote 305	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261

Vote: 305 Directorate of Government Analytical Laboratory

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

Programme :1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory								
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	4,000	0	4,000	0	5,000	0	5,000
223004 Guard and Security services	0	19,400	0	19,400	0	17,400	0	17,400
223005 Electricity	0	7,200	0	7,200	0	7,200	0	7,200
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224003 Classified Expenditure	0	20,000	0	20,000	0	41,000	0	41,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	3,360	0	3,360	0	5,360	0	5,360
227004 Fuel, Lubricants and Oils	0	19,040	0	19,040	0	17,040	0	17,040
Total Cost of Output 09	0	88,000	0	88,000	0	107,000	0	107,000
Output 121310 Strengthening Mbarara Regional Forensic Laboratory								
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	5,000	0	5,000
223004 Guard and Security services	0	19,440	0	19,440	0	18,440	0	18,440
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	10,000	0	10,000
Total Cost of Output 10	0	63,440	0	63,440	0	63,440	0	63,440
Output 121311 Strengthening Gulu Regional Forensic Laboratory								
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	5,000	0	5,000
223004 Guard and Security services	0	19,440	0	19,440	0	12,440	0	12,440
223005 Electricity	0	7,000	0	7,000	0	4,000	0	4,000
223006 Water	0	6,000	0	6,000	0	3,000	0	3,000
224003 Classified Expenditure	0	0	0	0	0	11,000	0	11,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	2,000	0	2,000
Total Cost of Output 11	0	61,440	0	61,440	0	42,440	0	42,440
Output 121312 Strengthening Moroto Regional Forensic Laboratory								
223001 Property Expenses	0	4,000	0	4,000	0	3,000	0	3,000

Note: 305 Directorate of Government Analytical Laboratory

223004 Guard and Security services	0	2,167	0	2,167	0	3,167	0	3,167
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	5,000	0	5,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 12	0	18,167	0	18,167	0	18,167	0	18,167
Total Cost Of Outputs Provided	0	231,047	0	231,047	0	231,047	0	231,047
Total Cost for SubProgramme 02	0	231,047	0	231,047	0	231,047	0	231,047
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	231,047	0	231,047

SubProgramme 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121303 Coordination, Monitoring and Supervision									
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	0	1,333,874	
211103 Allowances (Inc. Casuals, Temporary)	0	200,127	0	200,127	0	200,145	0	200,145	
212102 Pension for General Civil Service	0	108,834	0	108,834	0	120,652	0	120,652	
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	30,182	0	30,182	
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	0	45,000	
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0	
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000	
221003 Staff Training	0	200,000	0	200,000	0	0	0	0	
221004 Recruitment Expenses	0	32,000	0	32,000	0	32,000	0	32,000	
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	8,000	0	8,000	
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0	
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	0	39,000	
221012 Small Office Equipment	0	29,000	0	29,000	0	31,000	0	31,000	
221017 Subscriptions	0	20,000	0	20,000	0	0	0	0	
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	0	48,000	
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000	
223001 Property Expenses	0	30,000	0	30,000	0	30,000	0	30,000	
223004 Guard and Security services	0	51,840	0	51,840	0	51,840	0	51,840	
223005 Electricity	0	133,800	0	133,800	0	133,800	0	133,800	
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000	
224003 Classified Expenditure	0	133,660	0	133,660	0	0	0	0	
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	0	36,000	
227001 Travel inland	0	65,000	0	65,000	0	65,000	0	65,000	
227002 Travel abroad	0	72,000	0	72,000	0	72,000	0	72,000	
227004 Fuel, Lubricants and Oils	0	195,800	0	195,800	0	160,834	0	160,834	
228001 Maintenance - Civil	0	50,000	0	50,000	0	30,000	0	30,000	
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	340,000	0	340,000	

Vote: 305 Directorate of Government Analytical Laboratory

282102 Fines and Penalties/ Court wards	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	1,333,874	1,872,061	0	3,205,935	1,333,874	1,568,454	0	2,902,327

Output 121305 Policy, Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	45,666	0	45,666	0	45,666	0	45,666
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 05	0	167,166	0	167,166	0	287,166	0	287,166

Output 121306 Financial Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 06	0	72,000	0	72,000	0	72,000	0	72,000

Output 121307 Improved Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	0	51,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	0	14,000
Total Cost of Output 07	0	140,000	0	140,000	0	140,000	0	140,000

Output 121308 Improved Internal Audit

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	3,300	0	3,300
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	22,200	0	22,200
Total Cost of Output 08	0	68,000	0	68,000	0	68,000	0	68,000

Vote: 305 Directorate of Government Analytical Laboratory

Total Cost Of Outputs Provided	1,333,874	2,319,227	0	3,653,101	1,333,874	2,135,620	0	3,469,493
Total Cost for SubProgramme 04	1,333,874	2,319,227	0	3,653,101	1,333,874	2,135,620	0	3,469,493
<i>Total Excluding Arrears</i>	1,333,874	2,319,227	0	3,653,101	1,333,874	2,135,620	0	3,469,493

SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121301 Forensic and General Scientific Services,</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	301,000	0	301,000	0	301,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	15,000	0	15,000	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	7,300	0	7,300	0	7,300	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions	0	51,600	0	51,600	0	51,600	0	51,600
224003 Classified Expenditure	0	3,793,460	0	3,793,460	0	3,263,460	0	3,263,460
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	22,000	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	86,000	0	86,000	0	86,000	0	86,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,000	0	55,000	0	200,000	0	200,000
Total Cost of Output 01	0	4,540,360	0	4,540,360	0	4,340,360	0	4,340,360
Total Cost Of Outputs Provided	0	4,540,360	0	4,540,360	0	4,340,360	0	4,340,360
Total Cost for SubProgramme 05	0	4,540,360	0	4,540,360	0	4,340,360	0	4,340,360
<i>Total Excluding Arrears</i>	0	4,540,360	0	4,540,360	0	4,340,360	0	4,340,360

SubProgramme 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	0	10,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000

Note: 305 Directorate of Government Analytical Laboratory

221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
224003 Classified Expenditure	0	65,343	0	65,343	0	429,003	0	429,003
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	85,000	0	85,000
227002 Travel abroad	0	77,000	0	77,000	0	77,000	0	77,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	56,000	0	56,001	0	56,001
Total Cost of Output 02	0	558,343	0	558,343	0	892,004	0	892,004
Total Cost Of Outputs Provided	0	558,343	0	558,343	0	892,004	0	892,004
Total Cost for SubProgramme 06	0	558,343	0	558,343	0	892,004	0	892,004
<i>Total Excluding Arrears</i>	0	558,343	0	558,343	0	892,004	0	892,004

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 121301 Forensic and General Scientific Services,									
211102 Contract Staff Salaries	69,900	0	0	69,900	69,900	0	0	69,900	
212101 Social Security Contributions	6,990	0	0	6,990	6,990	0	0	6,990	
221003 Staff Training	284,000	0	0	284,000	70,000	0	0	70,000	
224003 Classified Expenditure	1,128,100	0	0	1,128,100	1,738,910	0	0	1,738,910	
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000	
228003 Maintenance – Machinery, Equipment & Furniture	525,000	0	0	525,000	455,000	0	0	455,000	
Total Cost Of Output 121301	2,013,990	0	0	2,013,990	2,490,800	0	0	2,490,800	
Total Cost for Outputs Provided	2,013,990	0	0	2,013,990	2,490,800	0	0	2,490,800	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 121372 Government Buildings and Administrative Infrastructure									
311101 Land	120,000	0	0	120,000	0	0	0	0	
312101 Non-Residential Buildings	1,934,357	0	0	1,934,357	3,000,000	0	0	3,000,000	
Total Cost Of Output 121372	2,054,357	0	0	2,054,357	3,000,000	0	0	3,000,000	
Output 121375 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	1,825,000	0	0	1,825,000	0	0	0	0	
Total Cost Of Output 121375	1,825,000	0	0	1,825,000	0	0	0	0	
Output 121376 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	405,010	0	0	405,010	586,057	0	0	586,057	
Total Cost Of Output 121376	405,010	0	0	405,010	586,057	0	0	586,057	
Output 121377 Purchase of Specialised Machinery & Equipment									
312207 Classified Assets	3,746,000	0	0	3,746,000	3,917,500	0	0	3,917,500	
Total Cost Of Output 121377	3,746,000	0	0	3,746,000	3,917,500	0	0	3,917,500	

Vote: 305 Directorate of Government Analytical Laboratory

Output 121378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	300,000	0	0	300,000	100,000	0	0	100,000
Total Cost Of Output 121378	300,000	0	0	300,000	100,000	0	0	100,000
Total Cost for Capital Purchases	8,330,367	0	0	8,330,367	7,603,557	0	0	7,603,557
Total Cost for Project: 0066	10,344,357	0	0	10,344,357	10,094,357	0	0	10,094,357
<i>Total Excluding Arrears</i>	10,344,357	0	0	10,344,357	10,094,357	0	0	10,094,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 305	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,027,261	0	0	19,027,261

Vote: 306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	0	4,986,859
Total Recurrent Budget Estimates for Programme	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	0	4,986,859
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1420 Support to Uganda Export Promotion Board	396,281	0	0	396,281	56,281	0	0	56,281
Total Development Budget Estimates for Programme	396,281	0	0	396,281	56,281	0	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
Total Excluding Arrears	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
Total Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
Total Excluding Arrears	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140

Vote: 306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,692,717	0	0	2,692,717	4,996,859	0	0	4,996,859
211102 Contract Staff Salaries	1,261,200	0	0	1,261,200	1,261,200	0	0	1,261,200
211103 Allowances (Inc. Casuals, Temporary)	197,325	0	0	197,325	367,408	0	0	367,408
212101 Social Security Contributions	124,808	0	0	124,808	126,120	0	0	126,120
213001 Medical expenses (To employees)	60,000	0	0	60,000	90,000	0	0	90,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	0	312,220
221001 Advertising and Public Relations	4,499	0	0	4,499	25,333	0	0	25,333
221002 Workshops and Seminars	113,301	0	0	113,301	459,661	0	0	459,661
221003 Staff Training	20,020	0	0	20,020	27,020	0	0	27,020
221004 Recruitment Expenses	4,000	0	0	4,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,520	0	0	8,520	198,848	0	0	198,848
221007 Books, Periodicals & Newspapers	2,800	0	0	2,800	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	20,000	0	0	20,000
221009 Welfare and Entertainment	53,678	0	0	53,678	90,278	0	0	90,278
221011 Printing, Stationery, Photocopying and Binding	22,401	0	0	22,401	171,565	0	0	171,565
221016 IFMS Recurrent costs	8,000	0	0	8,000	12,000	0	0	12,000
221017 Subscriptions	19,990	0	0	19,990	57,990	0	0	57,990
222001 Telecommunications	13,800	0	0	13,800	23,250	0	0	23,250
222002 Postage and Courier	1,000	0	0	1,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	37,514	0	0	37,514	22,514	0	0	22,514
223003 Rent – (Produced Assets) to private entities	150,138	0	0	150,138	210,138	0	0	210,138
223005 Electricity	15,600	0	0	15,600	17,600	0	0	17,600
223006 Water	1,200	0	0	1,200	2,430	0	0	2,430
224004 Cleaning and Sanitation	6,000	0	0	6,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	35,857	0	0	35,857
226001 Insurances	24,000	0	0	24,000	30,000	0	0	30,000
226002 Licenses	1,751	0	0	1,751	1,750	0	0	1,750
227001 Travel inland	24,500	0	0	24,500	205,368	0	0	205,368
227002 Travel abroad	51,947	0	0	51,947	995,795	0	0	995,795
227003 Carriage, Haulage, Freight and transport hire	2,250	0	0	2,250	11,492	0	0	11,492
227004 Fuel, Lubricants and Oils	75,256	0	0	75,256	116,022	0	0	116,022
228002 Maintenance - Vehicles	15,000	0	0	15,000	80,000	0	0	80,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	386,281	0	0	386,281	46,281	0	0	46,281
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
312201 Transport Equipment	340,000	0	0	340,000	0	0	0	0
Grand Total Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
<i>Total Excluding Arrears</i>	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140

Vote: 306 Uganda Export Promotion Board

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

Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060501 Trade and Market Information Services								
211102 Contract Staff Salaries	314,400	0	0	314,400	314,400	0	0	314,400
211103 Allowances (Inc. Casuals, Temporary)	0	30,055	0	30,055	0	30,055	0	30,055
221005 Hire of Venue (chairs, projector, etc)	0	8,520	0	8,520	0	8,520	0	8,520
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	2,900	0	2,900	0	2,900
221017 Subscriptions	0	17,390	0	17,390	0	17,390	0	17,390
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
226002 Licenses	0	1,751	0	1,751	0	1,750	0	1,750
227001 Travel inland	0	19,500	0	19,500	0	19,500	0	19,500
227004 Fuel, Lubricants and Oils	0	9,870	0	9,870	0	9,870	0	9,870
Total Cost of Output 01	314,400	122,486	0	436,886	314,400	92,485	0	406,885

Output 060502 Export Market Development and Promotions

211102 Contract Staff Salaries	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances (Inc. Casuals, Temporary)	0	27,562	0	27,562	0	222,873	0	222,873
221001 Advertising and Public Relations	0	0	0	0	0	22,633	0	22,633
221002 Workshops and Seminars	0	112,301	0	112,301	0	428,661	0	428,661
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	190,328	0	190,328
221009 Welfare and Entertainment	0	278	0	278	0	278	0	278
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	145,675	0	145,675
221017 Subscriptions	0	0	0	0	0	34,200	0	34,200
222001 Telecommunications	0	100	0	100	0	9,550	0	9,550
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	35,857	0	35,857
227001 Travel inland	0	0	0	0	0	155,868	0	155,868
227002 Travel abroad	0	0	0	0	0	875,795	0	875,795
227003 Carriage, Haulage, Freight and transport hire	0	2,250	0	2,250	0	11,492	0	11,492
227004 Fuel, Lubricants and Oils	0	2,510	0	2,510	0	34,350	0	34,350
Total Cost of Output 02	144,000	160,000	0	304,000	144,000	2,167,560	0	2,311,560

Output 060504 Administration and Support Services

211102 Contract Staff Salaries	802,800	0	0	802,800	802,800	0	0	802,800
211103 Allowances (Inc. Casuals, Temporary)	0	92,728	0	92,728	0	100,000	0	100,000
212101 Social Security Contributions	0	124,808	0	124,808	0	126,120	0	126,120
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	90,000	0	90,000
213004 Gratuity Expenses	0	312,220	0	312,220	0	312,220	0	312,220

Vote: 306 Uganda Export Promotion Board

221001 Advertising and Public Relations	0	4,499	0	4,499	0	2,700	0	2,700
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	3,000	0	3,000	0	10,000	0	10,000
221004 Recruitment Expenses	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,800	0	2,800	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	34,200	0	34,200	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	19,501	0	19,501	0	22,990	0	22,990
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	12,000	0	12,000
221017 Subscriptions	0	2,100	0	2,100	0	5,900	0	5,900
222001 Telecommunications	0	11,200	0	11,200	0	11,200	0	11,200
222002 Postage and Courier	0	1,000	0	1,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	22,514	0	22,514
223003 Rent – (Produced Assets) to private entities	0	150,138	0	150,138	0	210,138	0	210,138
223005 Electricity	0	15,600	0	15,600	0	17,600	0	17,600
223006 Water	0	1,200	0	1,200	0	2,430	0	2,430
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	0	8,000
226001 Insurances	0	24,000	0	24,000	0	30,000	0	30,000
227001 Travel inland	0	5,000	0	5,000	0	30,000	0	30,000
227002 Travel abroad	0	51,947	0	51,947	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	62,876	0	62,876	0	71,802	0	71,802
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	80,000	0	80,000
Total Cost of Output 04	802,800	1,054,331	0	1,857,131	802,800	1,412,614	0	2,215,414

Output 060519 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	46,980	0	46,980	0	14,480	0	14,480
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	17,020	0	17,020	0	17,020	0	17,020
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0	0
221017 Subscriptions	0	500	0	500	0	500	0	500
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 19	0	84,700	0	84,700	0	53,000	0	53,000
Total Cost Of Outputs Provided	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	0	4,986,859
Total Cost for SubProgramme 01	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	0	4,986,859
<i>Total Excluding Arrears</i>	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	0	4,986,859

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060504 Administration and Support Services								
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 060504	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost for Outputs Provided	10,000	0	0	10,000	10,000	0	0	10,000

Vote: 306 Uganda Export Promotion Board

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	340,000	0	0	340,000	0	0	0	0
<i>Total Cost Of Output 060575</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 060578 Purchase of Office and Residential Furniture and Fittings</i>								
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
<i>Total Cost Of Output 060578</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>
<i>Total Cost for Capital Purchases</i>	<i>386,281</i>	<i>0</i>	<i>0</i>	<i>386,281</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>
<i>Total Cost for Project: 1420</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>
<i>Total Excluding Arrears</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
<i>Total Excluding Arrears</i>	<i>3,078,998</i>	<i>0</i>	<i>0</i>	<i>3,078,998</i>	<i>5,043,140</i>	<i>0</i>	<i>0</i>	<i>5,043,140</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	0	5,043,140
<i>Total Excluding Arrears</i>	<i>3,078,998</i>	<i>0</i>	<i>0</i>	<i>3,078,998</i>	<i>5,043,140</i>	<i>0</i>	<i>0</i>	<i>5,043,140</i>

Vote: 307 Kabale University

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 Central Administration	0	0	0	0	23,161,359	4,501,398	0	27,662,758	
03 Finance and Administration	0	0	0	0	0	222,700	0	222,700	
04 Academic Affairs	0	0	0	0	0	1,216,449	0	1,216,449	
05 Student Affairs	0	0	0	0	0	836,000	0	836,000	
07 Library Services	0	0	0	0	0	213,295	0	213,295	
Total Recurrent Budget Estimates for Programme	0	0	0	0	23,161,359	6,989,843	0	30,151,202	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1418 Support to Kabale University Infrastructure Development	0	0	0	0	872,000	0	0	872,000	
1462 Institutional Support to Kabale University - Retooling	0	0	0	0	510,240	0	0	510,240	
Total Development Budget Estimates for Programme	0	0	0	0	1,382,240	0	0	1,382,240	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 13	0	0	0	0	31,533,442	0	0	31,533,442	
Total Excluding Arrears	0	0	0	0	31,533,442	0	0	31,533,442	
Programme :0714 Delivery of Tertiary Education Programme									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
08 Faculty of Education	0	0	0	0	0	33,200	0	33,200	
09 Faculty of Science	0	0	0	0	0	190,129	0	190,129	
10 Faculty of Arts and Social Sciences	0	0	0	0	0	94,843	0	94,843	
11 Faculty of Computing, Library and Information Science	0	0	0	0	0	70,343	0	70,343	
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	0	0	0	0	159,848	0	159,848	
13 School of Medicine	0	0	0	0	0	239,986	0	239,986	
14 Institute of Language Studies	0	0	0	0	0	29,400	0	29,400	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	817,748	0	817,748	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	0	0	0	0	817,748	0	0	817,748	
Total Excluding Arrears	0	0	0	0	817,748	0	0	817,748	
Programme :0751 Delivery of Tertiary Education									
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Headquarters	13,767,655	2,777,631	4,401,148	20,946,435	0	0	0	0	
Total Recurrent Budget Estimates for Programme	13,767,655	2,777,631	4,401,148	20,946,435	0	0	0	0	
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1418 Support to Kabale University Infrastructure Development	600,000	0	400,000	1,000,000	0	0	0	0	
1462 Institutional Support to Kabale University - Retooling	0	0	387,240	387,240	0	0	0	0	
Total Development Budget Estimates for Programme	600,000	0	787,240	1,387,240	0	0	0	0	

Vote: 307 Kabale University

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 51</i>	17,145,287	0	5,188,388	22,333,675	0	0	0	0
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	0	0	0	0
Total Vote 307	17,145,287	0	5,188,388	22,333,675	32,351,190	0	0	32,351,190
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	32,351,190	0	0	32,351,190

Vote: 307 Kabale University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	16,453,287	0	4,311,148	20,764,435	30,858,950	0	0	30,858,950
211101 General Staff Salaries	13,767,655	0	0	13,767,655	23,161,359	0	0	23,161,359
211102 Contract Staff Salaries	0	0	700,000	700,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	699,400	0	620,000	1,319,400	1,385,561	0	0	1,385,561
212101 Social Security Contributions	702,703	0	577,297	1,280,000	1,792,763	0	0	1,792,763
213001 Medical expenses (To employees)	2,000	0	8,000	10,000	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	6,000	10,000	24,000	0	0	24,000
213004 Gratuity Expenses	300,000	0	0	300,000	286,381	0	0	286,381
221001 Advertising and Public Relations	19,900	0	109,910	129,810	147,198	0	0	147,198
221002 Workshops and Seminars	15,002	0	42,399	57,400	219,790	0	0	219,790
221003 Staff Training	14,975	0	85,025	100,000	110,000	0	0	110,000
221004 Recruitment Expenses	0	0	23,000	23,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,100	0	115,400	120,500	170,000	0	0	170,000
221006 Commissions and related charges	30,625	0	374,286	404,911	427,911	0	0	427,911
221007 Books, Periodicals & Newspapers	28,995	0	52,605	81,600	161,995	0	0	161,995
221008 Computer supplies and Information Technology (IT)	10,000	0	15,000	25,000	107,795	0	0	107,795
221009 Welfare and Entertainment	50,000	0	101,000	151,000	180,500	0	0	180,500
221011 Printing, Stationery, Photocopying and Binding	166,865	0	258,925	425,790	339,100	0	0	339,100
221012 Small Office Equipment	0	0	9,000	9,000	3,920	0	0	3,920
221014 Bank Charges and other Bank related costs	0	0	5,600	5,600	0	0	0	0
221016 IFMS Recurrent costs	3,002	0	4,898	7,900	8,900	0	0	8,900
221017 Subscriptions	34,954	0	7,000	41,954	71,954	0	0	71,954
221020 IPPS Recurrent Costs	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	70,063	0	30,438	100,500	100,501	0	0	100,501
222002 Postage and Courier	0	0	1,000	1,000	500	0	0	500
222003 Information and communications technology (ICT)	5,160	0	46,000	51,160	200,000	0	0	200,000
223003 Rent – (Produced Assets) to private entities	20,657	0	69,840	90,497	70,000	0	0	70,000
223004 Guard and Security services	8,633	0	50,063	58,695	63,693	0	0	63,693
223005 Electricity	30,983	0	35,018	66,000	56,001	0	0	56,001
223006 Water	9,975	0	25,025	35,000	25,000	0	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	5,900	8,900	8,900	0	0	8,900
224001 Medical Supplies	27,998	0	104,701	132,700	534,375	0	0	534,375
224004 Cleaning and Sanitation	80,025	0	69,975	150,000	175,000	0	0	175,000
224005 Uniforms, Beddings and Protective Gear	0	0	47,000	47,000	25,000	0	0	25,000
225001 Consultancy Services- Short term	0	0	80,000	80,000	30,000	0	0	30,000
226001 Insurances	0	0	10,000	10,000	15,000	0	0	15,000
226002 Licenses	0	0	2,000	2,000	700	0	0	700
227001 Travel inland	97,780	0	245,050	342,830	514,322	0	0	514,322

Vote: 307 Kabale University

227002 Travel abroad	39,842	0	20,160	60,002	50,000	0	0	50,000
227003 Carriage, Haulage, Freight and transport hire	746	0	0	746	500	0	0	500
227004 Fuel, Lubricants and Oils	98,167	0	122,055	220,222	200,222	0	0	200,222
228001 Maintenance - Civil	69,998	0	100,000	169,998	64,998	0	0	64,998
228002 Maintenance - Vehicles	30,086	0	60,025	90,111	90,111	0	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	5,000	10,000	0	0	10,000
228004 Maintenance – Other	5,000	0	15,000	20,000	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	0	25,000	25,000	10,000	0	0	10,000
282103 Scholarships and related costs	0	0	26,554	26,554	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	92,000	0	90,000	182,000	110,000	0	0	110,000
263104 Transfers to other govt. Units (Current)	55,000	0	55,000	110,000	110,000	0	0	110,000
264101 Contributions to Autonomous Institutions	37,000	0	35,000	72,000	0	0	0	0
Investment (Capital Purchases)	600,000	0	787,240	1,387,240	1,382,240	0	0	1,382,240
281503 Engineering and Design Studies & Plans for capital works	0	0	400,000	400,000	100,000	0	0	100,000
312101 Non-Residential Buildings	600,000	0	0	600,000	760,000	0	0	760,000
312104 Other Structures	0	0	0	0	12,000	0	0	12,000
312201 Transport Equipment	0	0	0	0	5,000	0	0	5,000
312202 Machinery and Equipment	0	0	200,300	200,300	328,240	0	0	328,240
312203 Furniture & Fixtures	0	0	136,890	136,890	117,000	0	0	117,000
312213 ICT Equipment	0	0	50,050	50,050	60,000	0	0	60,000
Grand Total Vote 307	17,145,287	0	5,188,388	22,333,675	32,351,190	0	0	32,351,190
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	32,351,190	0	0	32,351,190

Vote: 307 Kabale University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	23,161,359	0	0	23,161,359
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	456,001	0	456,001
212101 Social Security Contributions	0	0	0	0	0	1,792,763	0	1,792,763
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	24,000	0	24,000
213004 Gratuity Expenses	0	0	0	0	0	286,381	0	286,381
221001 Advertising and Public Relations	0	0	0	0	0	70,013	0	70,013
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221006 Commissions and related charges	0	0	0	0	0	427,911	0	427,911
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
221017 Subscriptions	0	0	0	0	0	41,954	0	41,954
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	100,501	0	100,501
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	0	0	0	63,693	0	63,693
223005 Electricity	0	0	0	0	0	56,001	0	56,001
223006 Water	0	0	0	0	0	25,000	0	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,900	0	8,900
224004 Cleaning and Sanitation	0	0	0	0	0	175,000	0	175,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	106,950	0	106,950
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,222	0	200,222
228001 Maintenance - Civil	0	0	0	0	0	64,998	0	64,998
228002 Maintenance - Vehicles	0	0	0	0	0	90,111	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	0	5,000

Vote: 307 Kabale University

282102 Fines and Penalties/ Court wards	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	23,161,359	4,501,398	0	27,662,758
Total Cost Of Outputs Provided	0	0	0	0	23,161,359	4,501,398	0	27,662,758
Total Cost for SubProgramme 02	0	0	0	0	23,161,359	4,501,398	0	27,662,758
Total Excluding Arrears	0	0	0	0	23,161,359	4,501,398	0	27,662,758

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071302 Financial Management and Accounting Services								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	0	24,000
221002 Workshops and Seminars	0	0	0	0	0	22,000	0	22,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	71,300	0	71,300
221012 Small Office Equipment	0	0	0	0	0	300	0	300
221016 IFMS Recurrent costs	0	0	0	0	0	8,900	0	8,900
222002 Postage and Courier	0	0	0	0	0	500	0	500
226001 Insurances	0	0	0	0	0	15,000	0	15,000
226002 Licenses	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 02	0	0	0	0	0	222,700	0	222,700
Total Cost Of Outputs Provided	0	0	0	0	0	222,700	0	222,700
Total Cost for SubProgramme 03	0	0	0	0	0	222,700	0	222,700
Total Excluding Arrears	0	0	0	0	0	222,700	0	222,700

SubProgramme 04 Academic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071309 Academic Affairs (Inc.Convocation)								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	226,460	0	226,460
221001 Advertising and Public Relations	0	0	0	0	0	77,186	0	77,186
221002 Workshops and Seminars	0	0	0	0	0	114,789	0	114,789
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	170,000	0	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,995	0	37,995
221009 Welfare and Entertainment	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	132,000	0	132,000
221012 Small Office Equipment	0	0	0	0	0	220	0	220

Vote: 307 Kabale University

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	209,800	0	209,800
Total Cost of Output 09	0	0	0	0	0	1,216,449	0	1,216,449
Total Cost Of Outputs Provided	0	0	0	0	0	1,216,449	0	1,216,449
Total Cost for SubProgramme 04	0	0	0	0	0	1,216,449	0	1,216,449
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,216,449	0	1,216,449

SubProgramme 05 Student Affairs

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	620,000	0	620,000
221002 Workshops and Seminars	0	0	0	0	0	0	16,601	0	16,601
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	500
221017 Subscriptions	0	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	0	0	0	0	0	31,899	0	31,899
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 11	0	0	0	0	0	0	726,000	0	726,000
Total Cost Of Outputs Provided	0	0	0	0	0	0	726,000	0	726,000
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071353 Guild Services									
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	110,000	0	110,000
<i>o/w Transfers to Guild Council and Sports council</i>	0	0	0	0	0	0	110,000	0	110,000
Total Cost of Output 53	0	0	0	0	0	0	110,000	0	110,000
Total Cost Of Outputs Funded	0	0	0	0	0	0	110,000	0	110,000
Total Cost for SubProgramme 05	0	0	0	0	0	0	836,000	0	836,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	836,000	0	836,000

SubProgramme 07 Library Services

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071310 Library Affairs									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	300

Vote: 307 Kabale University

221017 Subscriptions	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 10	0	0	0	0	0	213,295	0	213,295
Total Cost Of Outputs Provided	0	0	0	0	0	213,295	0	213,295
Total Cost for SubProgramme 07	0	0	0	0	0	213,295	0	213,295
Total Excluding Arrears	0	0	0	0	0	213,295	0	213,295

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	760,000	0	0	760,000
312104 Other Structures	0	0	0	0	12,000	0	0	12,000
Total Cost Of Output 071380	0	0	0	0	872,000	0	0	872,000
Total Cost for Capital Purchases	0	0	0	0	872,000	0	0	872,000
Total Cost for Project: 1418	0	0	0	0	872,000	0	0	872,000
Total Excluding Arrears	0	0	0	0	872,000	0	0	872,000

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	5,000	0	0	5,000
Total Cost Of Output 071375	0	0	0	0	5,000	0	0	5,000
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 071376	0	0	0	0	60,000	0	0	60,000
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	328,240	0	0	328,240
Total Cost Of Output 071377	0	0	0	0	328,240	0	0	328,240
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	117,000	0	0	117,000
Total Cost Of Output 071378	0	0	0	0	117,000	0	0	117,000
Total Cost for Capital Purchases	0	0	0	0	510,240	0	0	510,240
Total Cost for Project: 1462	0	0	0	0	510,240	0	0	510,240
Total Excluding Arrears	0	0	0	0	510,240	0	0	510,240
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	31,533,442	0	0	31,533,442
Total Excluding Arrears	0	0	0	0	31,533,442	0	0	31,533,442

Vote: 307 Kabale University

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 08 Faculty of Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	0	0	0	0	0	33,200	0	33,200
Total Cost Of Outputs Provided	0	0	0	0	0	33,200	0	33,200
Total Cost for SubProgramme 08	0	0	0	0	0	33,200	0	33,200
Total Excluding Arrears	0	0	0	0	0	33,200	0	33,200

SubProgramme 09 Faculty of Science

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	6,400	0	6,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	107,429	0	107,429
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	0	0	0	0	0	190,129	0	190,129
Total Cost Of Outputs Provided	0	0	0	0	0	190,129	0	190,129
Total Cost for SubProgramme 09	0	0	0	0	0	190,129	0	190,129
Total Excluding Arrears	0	0	0	0	0	190,129	0	190,129

SubProgramme 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	0	4,500

Vote: 307 Kabale University

221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	36,143	0	36,143
227001 Travel inland	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 01	0	0	0	0	0	94,843	0	94,843
Total Cost Of Outputs Provided	0	0	0	0	0	94,843	0	94,843
Total Cost for SubProgramme 10	0	0	0	0	0	94,843	0	94,843
<i>Total Excluding Arrears</i>	0	0	0	0	0	94,843	0	94,843

SubProgramme 11 Faculty of Computing, Library and Information Science

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	36,143	0	36,143
227001 Travel inland	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 01	0	0	0	0	0	70,343	0	70,343
Total Cost Of Outputs Provided	0	0	0	0	0	70,343	0	70,343
Total Cost for SubProgramme 11	0	0	0	0	0	70,343	0	70,343
<i>Total Excluding Arrears</i>	0	0	0	0	0	70,343	0	70,343

SubProgramme 12 Faculty of Engineering, Technology, Applied Design & Fine Art

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	3,400	0	3,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,800	0	5,800
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	134,048	0	134,048

Vote: 307 Kabale University

227001 Travel inland	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 01	0	0	0	0	0	159,848	0	159,848
Total Cost Of Outputs Provided	0	0	0	0	0	159,848	0	159,848
Total Cost for SubProgramme 12	0	0	0	0	0	159,848	0	159,848
<i>Total Excluding Arrears</i>	0	0	0	0	0	159,848	0	159,848

SubProgramme 13 School of Medicine

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	178,714	0	178,714
227001 Travel inland	0	0	0	0	0	32,972	0	32,972
Total Cost of Output 01	0	0	0	0	0	239,986	0	239,986
Total Cost Of Outputs Provided	0	0	0	0	0	239,986	0	239,986
Total Cost for SubProgramme 13	0	0	0	0	0	239,986	0	239,986
<i>Total Excluding Arrears</i>	0	0	0	0	0	239,986	0	239,986

SubProgramme 14 Institute of Language Studies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	0	2,100
221002 Workshops and Seminars	0	0	0	0	0	5,400	0	5,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,800	0	2,800
221012 Small Office Equipment	0	0	0	0	0	300	0	300
224001 Medical Supplies	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	3,800	0	3,800
Total Cost of Output 01	0	0	0	0	0	29,400	0	29,400
Total Cost Of Outputs Provided	0	0	0	0	0	29,400	0	29,400
Total Cost for SubProgramme 14	0	0	0	0	0	29,400	0	29,400
<i>Total Excluding Arrears</i>	0	0	0	0	0	29,400	0	29,400

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	817,748	0	0	817,748
<i>Total Excluding Arrears</i>	0	0	0	0	817,748	0	0	817,748

Vote: 307 Kabale University

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	10,773,836	0	0	10,773,836	0	0	0	0
211102 Contract Staff Salaries	0	0	700,000	700,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	450,000	450,000	0	0	0	0
212101 Social Security Contributions	0	599,461	436,660	1,036,121	0	0	0	0
221001 Advertising and Public Relations	0	10,000	38,000	48,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	5,000	65,000	70,000	0	0	0	0
221006 Commissions and related charges	0	0	2,500	2,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	31,800	51,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90,000	148,800	238,800	0	0	0	0
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	7,000	7,000	0	0	0	0
222001 Telecommunications	0	0	5,000	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,160	16,000	21,160	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	59,840	59,840	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	5,900	8,900	0	0	0	0
224001 Medical Supplies	0	0	80,000	80,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0	0
227001 Travel inland	0	30,830	40,000	70,830	0	0	0	0
227002 Travel abroad	0	9,840	20,160	30,000	0	0	0	0
Total Cost of Output 01	10,773,836	803,290	2,158,660	13,735,787	0	0	0	0
Output 075102 Research, Consultancy and Publications								
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	30,000	80,000	0	0	0	0
221002 Workshops and Seminars	0	0	10,800	10,800	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	500	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	1,000	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0	0
221012 Small Office Equipment	0	0	500	500	0	0	0	0
222001 Telecommunications	0	0	500	500	0	0	0	0
224001 Medical Supplies	0	10,000	10,800	20,800	0	0	0	0
227001 Travel inland	0	10,000	15,000	25,000	0	0	0	0
Total Cost of Output 02	0	89,000	69,100	158,100	0	0	0	0

Vote: 307 Kabale University

Output 075103 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	76,400	0	76,400	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	0	96,400	0	96,400	0	0	0	0

Output 075104 Students' Welfare

211103 Allowances (Inc. Casuals, Temporary)	0	564,000	0	564,000	0	0	0	0
221002 Workshops and Seminars	0	10,002	6,599	16,600	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	0	0	0
221012 Small Office Equipment	0	0	5,000	5,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
224001 Medical Supplies	0	17,998	13,901	31,900	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	27,000	27,000	0	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 04	0	612,000	72,500	684,500	0	0	0	0

Output 075105 Administration and Support Services

211101 General Staff Salaries	2,993,819	0	0	2,993,819	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	140,000	149,000	0	0	0	0
212101 Social Security Contributions	0	103,242	140,637	243,879	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	8,000	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	6,000	10,000	0	0	0	0
213004 Gratuity Expenses	0	300,000	0	300,000	0	0	0	0
221001 Advertising and Public Relations	0	9,900	71,910	81,810	0	0	0	0
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	0	0
221003 Staff Training	0	9,975	20,025	30,000	0	0	0	0
221004 Recruitment Expenses	0	0	23,000	23,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,100	114,900	120,000	0	0	0	0
221006 Commissions and related charges	0	30,625	371,786	402,411	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,995	20,805	22,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	15,000	15,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	80,000	110,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59,865	100,125	159,990	0	0	0	0
221012 Small Office Equipment	0	0	1,500	1,500	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	5,600	5,600	0	0	0	0
221016 IFMS Recurrent costs	0	3,002	4,898	7,900	0	0	0	0
221017 Subscriptions	0	24,954	0	24,954	0	0	0	0
222001 Telecommunications	0	70,063	24,938	95,000	0	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	30,000	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	20,657	10,000	30,657	0	0	0	0
223004 Guard and Security services	0	8,633	50,063	58,695	0	0	0	0
223005 Electricity	0	30,983	35,018	66,000	0	0	0	0
223006 Water	0	9,975	25,025	35,000	0	0	0	0

Vote: 307 Kabale University

224004 Cleaning and Sanitation	0	80,025	69,975	150,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	5,000	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	60,000	60,000	0	0	0	0
226001 Insurances	0	0	10,000	10,000	0	0	0	0
226002 Licenses	0	0	2,000	2,000	0	0	0	0
227001 Travel inland	0	36,950	185,050	222,000	0	0	0	0
227002 Travel abroad	0	30,002	0	30,002	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	746	0	746	0	0	0	0
227004 Fuel, Lubricants and Oils	0	98,167	122,055	220,222	0	0	0	0
228001 Maintenance - Civil	0	69,998	100,000	169,998	0	0	0	0
228002 Maintenance - Vehicles	0	30,086	60,025	90,111	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	5,000	0	0	0	0
228004 Maintenance – Other	0	5,000	15,000	20,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	25,000	25,000	0	0	0	0
282103 Scholarships and related costs	0	0	26,554	26,554	0	0	0	0
Total Cost of Output 05	2,993,819	1,084,941	2,010,888	6,089,648	0	0	0	0
Total Cost Of Outputs Provided	13,767,655	2,685,631	4,311,148	20,764,435	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
263104 Transfers to other govt. Units (Current)	0	55,000	55,000	110,000	0	0	0	0
<i>o/w Transfer to Guild Council and Games Union</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	55,000	55,000	110,000	0	0	0	0
Output 075152 Contributions to Research and International Organisations								
264101 Contributions to Autonomous Institutions	0	37,000	35,000	72,000	0	0	0	0
<i>o/w Contributions to autonomous institution</i>	<i>0</i>	<i>37,000</i>	<i>35,000</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	37,000	35,000	72,000	0	0	0	0
Total Cost Of Outputs Funded	0	92,000	90,000	182,000	0	0	0	0
Total Cost for SubProgramme 01	13,767,655	2,777,631	4,401,148	20,946,435	0	0	0	0
<i>Total Excluding Arrears</i>	<i>13,767,655</i>	<i>2,777,631</i>	<i>4,401,148</i>	<i>20,946,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
281503 Engineering and Design Studies & Plans for capital works	0	0	400,000	400,000	0	0	0	0
312101 Non-Residential Buildings	600,000	0	0	600,000	0	0	0	0
Total Cost Of Output 075180	600,000	0	400,000	1,000,000	0	0	0	0
Total Cost for Capital Purchases	600,000	0	400,000	1,000,000	0	0	0	0
Total Cost for Project: 1418	600,000	0	400,000	1,000,000	0	0	0	0
Total Excluding Arrears	600,000	0	400,000	1,000,000	0	0	0	0

Vote: 307 Kabale University

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	50,050	50,050	0	0	0	0
<i>Total Cost Of Output 075176</i>	0	0	50,050	50,050	0	0	0	0
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	200,300	200,300	0	0	0	0
<i>Total Cost Of Output 075177</i>	0	0	200,300	200,300	0	0	0	0
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	136,890	136,890	0	0	0	0
<i>Total Cost Of Output 075178</i>	0	0	136,890	136,890	0	0	0	0
<i>Total Cost for Capital Purchases</i>	0	0	387,240	387,240	0	0	0	0
<i>Total Cost for Project: 1462</i>	0	0	387,240	387,240	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	387,240	387,240	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	17,145,287	0	5,188,388	22,333,675	0	0	0	0
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 307	17,145,287	0	5,188,388	22,333,675	32,351,190	0	0	32,351,190
<i>Total Excluding Arrears</i>	17,145,287	0	5,188,388	22,333,675	32,351,190	0	0	32,351,190

Vote: 308 Soroti University

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0713 Support Services Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Central Administration	0	0	0	0	3,847,241	3,215,360	0	7,062,601
05 University Library Services	0	0	0	0	159,453	100,000	0	259,453
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,006,694	3,315,360	0	7,322,054
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1419 Support to Soroti University Infrastructure Development	0	0	0	0	3,200,000	0	0	3,200,000
1461 Institutional Support to Soroti University – Retooling	0	0	0	0	2,800,000	0	0	2,800,000
Total Development Budget Estimates for Programme	0	0	0	0	6,000,000	0	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	0	0	0	0	13,322,054	0	0	13,322,054
Total Excluding Arrears	0	0	0	0	13,322,054	0	0	13,322,054
Programme :0714 Delivery of Tertiary Education Programme								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 School of Health Sciences	0	0	0	0	2,161,394	526,994	0	2,688,388
04 School of Engineering and Technology	0	0	0	0	1,146,942	366,000	0	1,512,942
06 Research and Innovation Department	0	0	0	0	108,393	150,000	0	258,393
Total Recurrent Budget Estimates for Programme	0	0	0	0	3,416,729	1,042,994	0	4,459,723
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	0	0	0	0	4,459,723	0	0	4,459,723
Total Excluding Arrears	0	0	0	0	4,459,723	0	0	4,459,723
Programme :0751 Delivery of Tertiary Education								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,679,165	1,506,008	742,000	6,927,173	0	0	0	0
Total Recurrent Budget Estimates for Programme	4,679,165	1,506,008	742,000	6,927,173	0	0	0	0
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1419 Support to Soroti University Infrastructure Development	4,070,000	0	0	4,070,000	0	0	0	0
1461 Institutional Support to Soroti University – Retooling	1,930,000	0	0	1,930,000	0	0	0	0
Total Development Budget Estimates for Programme	6,000,000	0	0	6,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	12,185,173	0	742,000	12,927,173	0	0	0	0
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	0	0	0	0
Total Vote 308	12,185,173	0	742,000	12,927,173	17,781,777	0	0	17,781,777
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	17,781,777	0	0	17,781,777

Vote: 308 Soroti University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,125,173	0	702,000	6,827,173	11,781,777	0	0	11,781,777
211101 General Staff Salaries	3,995,501	0	0	3,995,501	6,449,331	0	0	6,449,331
211102 Contract Staff Salaries	683,665	0	0	683,665	974,092	0	0	974,092
211103 Allowances (Inc. Casuals, Temporary)	125,000	0	140,000	265,000	525,000	0	0	525,000
212101 Social Security Contributions	467,937	0	0	467,937	742,342	0	0	742,342
213001 Medical expenses (To employees)	10,000	0	20,000	30,000	80,000	0	0	80,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	10,000	15,000	40,000	0	0	40,000
213004 Gratuity Expenses	102,550	0	0	102,550	146,114	0	0	146,114
221001 Advertising and Public Relations	10,000	0	40,000	50,000	108,413	0	0	108,413
221002 Workshops and Seminars	10,000	0	20,000	30,000	90,000	0	0	90,000
221003 Staff Training	10,000	0	40,000	50,000	95,000	0	0	95,000
221004 Recruitment Expenses	5,450	0	10,900	16,350	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	15,000	0	30,000	45,000	65,000	0	0	65,000
221008 Computer supplies and Information Technology (IT)	12,000	0	6,000	18,000	70,000	0	0	70,000
221009 Welfare and Entertainment	160,000	0	30,000	190,000	245,000	0	0	245,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	20,000	80,000	176,055	0	0	176,055
221012 Small Office Equipment	30,993	0	0	30,993	38,062	0	0	38,062
221014 Bank Charges and other Bank related costs	9,653	0	0	9,653	4,474	0	0	4,474
221016 IFMS Recurrent costs	8,000	0	0	8,000	15,000	0	0	15,000
221017 Subscriptions	6,000	0	6,000	12,000	45,500	0	0	45,500
221020 IPPS Recurrent Costs	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	6,000	0	7,500	13,500	49,400	0	0	49,400
222002 Postage and Courier	800	0	1,600	2,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	110,000	0	0	110,000
223003 Rent – (Produced Assets) to private entities	10,000	0	10,000	20,000	15,000	0	0	15,000
223004 Guard and Security services	5,000	0	9,000	14,000	20,000	0	0	20,000
223005 Electricity	30,000	0	10,000	40,000	110,000	0	0	110,000
223006 Water	20,000	0	30,000	50,000	80,000	0	0	80,000
224001 Medical Supplies	5,000	0	5,000	10,000	18,000	0	0	18,000
224004 Cleaning and Sanitation	30,000	0	35,000	65,000	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	95,000	0	0	95,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	0	160,000
227001 Travel inland	140,000	0	115,000	255,000	710,000	0	0	710,000
227002 Travel abroad	30,000	0	20,000	50,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	60,000	0	40,000	100,000	95,994	0	0	95,994
228001 Maintenance - Civil	17,624	0	0	17,624	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,000	0	20,000	60,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	6,000	10,000	12,000	0	0	12,000

Vote: 308 Soroti University

228004 Maintenance – Other	0	0	10,000	10,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	10,000	10,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	60,000	0	40,000	100,000	0	0	0	0
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	0	0	0	0
264101 Contributions to Autonomous Institutions	40,000	0	40,000	80,000	0	0	0	0
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	315,000	0	0	315,000	600,000	0	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	80,000	0	0	80,000
311101 Land	100,000	0	0	100,000	0	0	0	0
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	1,200,000	0	0	1,200,000
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	1,595,000	0	0	1,595,000	1,200,000	0	0	1,200,000
312201 Transport Equipment	960,000	0	0	960,000	0	0	0	0
312202 Machinery and Equipment	750,000	0	0	750,000	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	0	200,000
312212 Medical Equipment	0	0	0	0	900,000	0	0	900,000
312213 ICT Equipment	0	0	0	0	400,000	0	0	400,000
314201 Materials and supplies	20,000	0	0	20,000	320,000	0	0	320,000
Grand Total Vote 308	12,185,173	0	742,000	12,927,173	17,781,777	0	0	17,781,777
<i>Total Excluding Arrears</i>	12,185,173	0	742,000	12,927,173	17,781,777	0	0	17,781,777

Vote: 308 Soroti University

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

Programme :0713 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	3,185,580	0	0	3,185,580
211102 Contract Staff Salaries	0	0	0	0	661,661	0	0	661,661
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	430,000	0	430,000
212101 Social Security Contributions	0	0	0	0	0	384,724	0	384,724
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
213004 Gratuity Expenses	0	0	0	0	0	99,249	0	99,249
221001 Advertising and Public Relations	0	0	0	0	0	48,413	0	48,413
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	31,000	0	31,000
222001 Telecommunications	0	0	0	0	0	7,000	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	110,000	0	110,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	110,000	0	110,000
223006 Water	0	0	0	0	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	0	220,000	0	220,000
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 01	0	0	0	0	3,847,241	2,143,386	0	5,990,627
Output 071302 Financial Management and Accounting Services								
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	4,474	0	4,474
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000

Vote: 308 Soroti University

227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 02	0	0	0	0	0	54,474	0	54,474
Output 071303 Procurement Services								
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 03	0	0	0	0	0	64,000	0	64,000
Output 071304 Planning and Monitoring Services								
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 04	0	0	0	0	0	63,000	0	63,000
Output 071305 Audit								
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	0	0	0	0	29,000	0	29,000
Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)								
224001 Medical Supplies	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	0	0	0	0	20,000	0	20,000
Output 071307 Estates and Works								
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 07	0	0	0	0	0	237,500	0	237,500
Output 071308 University Hospital/Clinic								
213001 Medical expenses (To employees)	0	0	0	0	0	80,000	0	80,000

Vote: 308 Soroti University

221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 08	0	0	0	0	0	96,000	0	96,000
Output 071309 Academic Affairs (Inc.Convocation)								
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 09	0	0	0	0	0	136,000	0	136,000
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)								
221009 Welfare and Entertainment	0	0	0	0	0	162,000	0	162,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	90,000	0	90,000
Total Cost of Output 11	0	0	0	0	0	256,000	0	256,000
Output 071319 Human Resource Management Services								
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221004 Recruitment Expenses	0	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 19	0	0	0	0	0	114,000	0	114,000
Output 071320 Records Management Services								
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 20	0	0	0	0	0	2,000	0	2,000
Total Cost Of Outputs Provided	0	0	0	0	3,847,241	3,215,360	0	7,062,601
Total Cost for SubProgramme 02	0	0	0	0	3,847,241	3,215,360	0	7,062,601
<i>Total Excluding Arrears</i>	0	0	0	0	3,847,241	3,215,360	0	7,062,601

SubProgramme 05 University Library Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071301 Administrative Services								
211101 General Staff Salaries	0	0	0	0	159,453	0	0	159,453
212101 Social Security Contributions	0	0	0	0	0	15,945	0	15,945
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000

Vote: 308 Soroti University

221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,055	0	6,055
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	159,453	100,000	0	259,453
Total Cost Of Outputs Provided	0	0	0	0	159,453	100,000	0	259,453
Total Cost for SubProgramme 05	0	0	0	0	159,453	100,000	0	259,453
<i>Total Excluding Arrears</i>	0	0	0	0	159,453	100,000	0	259,453

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071372 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	80,000	0	0	80,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	0	0	0	0	1,200,000	0	0	1,200,000
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 071372	0	0	0	0	2,100,000	0	0	2,100,000
Output 071373 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 071373	0	0	0	0	100,000	0	0	100,000
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 071380	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	3,200,000	0	0	3,200,000
Total Cost for Project: 1419	0	0	0	0	3,200,000	0	0	3,200,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,200,000	0	0	3,200,000

Project 1461 Institutional Support to Soroti University – Retooling

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 071376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	400,000	0	0	400,000

Vote: 308 Soroti University

314201 Materials and supplies	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 071376	0	0	0	0	700,000	0	0	700,000
Output 071377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312212 Medical Equipment	0	0	0	0	900,000	0	0	900,000
Total Cost Of Output 071377	0	0	0	0	1,900,000	0	0	1,900,000
Output 071378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 071378	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	0	0	0	0	2,800,000	0	0	2,800,000
Total Cost for Project: 1461	0	0	0	0	2,800,000	0	0	2,800,000
Total Excluding Arrears	0	0	0	0	2,800,000	0	0	2,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	0	0	0	0	13,322,054	0	0	13,322,054
Total Excluding Arrears	0	0	0	0	13,322,054	0	0	13,322,054

Programme :0714 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 School of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071401 Teaching and Training								
211101 General Staff Salaries	0	0	0	0	2,072,862	0	0	2,072,862
211102 Contract Staff Salaries	0	0	0	0	88,531	0	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	55,000	0	55,000
212101 Social Security Contributions	0	0	0	0	0	216,139	0	216,139
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	13,280	0	13,280
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	5,581	0	5,581
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,994	0	6,994
Total Cost of Output 01	0	0	0	0	2,161,394	466,994	0	2,628,388

Vote: 308 Soroti University

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 03	0	0	0	0	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	0	0	0	2,161,394	526,994	0	2,688,388
Total Cost for SubProgramme 03	0	0	0	0	2,161,394	526,994	0	2,688,388
<i>Total Excluding Arrears</i>	0	0	0	0	2,161,394	526,994	0	2,688,388

SubProgramme 04 School of Engineering and Technology

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

Output 071401 Teaching and Training

211101 General Staff Salaries	0	0	0	0	1,031,435	0	0	1,031,435
211102 Contract Staff Salaries	0	0	0	0	115,507	0	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	0	0	114,694	0	114,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	17,326	0	17,326
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	4,980	0	4,980
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	1,146,942	326,000	0	1,472,942

Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 03	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	0	0	0	1,146,942	366,000	0	1,512,942
Total Cost for SubProgramme 04	0	0	0	0	1,146,942	366,000	0	1,512,942
<i>Total Excluding Arrears</i>	0	0	0	0	1,146,942	366,000	0	1,512,942

Vote: 308 Soroti University

SubProgramme 06 Research and Innovation Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 071402 Research and Graduate Studies								
211102 Contract Staff Salaries	0	0	0	0	108,393	0	0	108,393
212101 Social Security Contributions	0	0	0	0	0	10,839	0	10,839
213004 Gratuity Expenses	0	0	0	0	0	16,259	0	16,259
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	5,502	0	5,502
222001 Telecommunications	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	108,393	150,000	0	258,393
Total Cost Of Outputs Provided	0	0	0	0	108,393	150,000	0	258,393
Total Cost for SubProgramme 06	0	0	0	0	108,393	150,000	0	258,393
<i>Total Excluding Arrears</i>	0	0	0	0	108,393	150,000	0	258,393

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	0	0	0	0	4,459,723	0	0	4,459,723
<i>Total Excluding Arrears</i>	0	0	0	0	4,459,723	0	0	4,459,723

Programme :0751 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	1,749,791	0	0	1,749,791	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	0	0	0	0
212101 Social Security Contributions	0	175,000	0	175,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	20,000	30,000	0	0	0	0
221003 Staff Training	0	10,000	20,000	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	20,000	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	20,000	50,000	0	0	0	0
221012 Small Office Equipment	0	20,993	0	20,993	0	0	0	0
227001 Travel inland	0	20,000	30,000	50,000	0	0	0	0

Vote: 308 Soroti University

227002 Travel abroad	0	10,000	20,000	30,000	0	0	0	0
Total Cost of Output 01	1,749,791	280,993	190,000	2,220,784	0	0	0	0
Output 075102 Research, Consultancy and Publications								
211103 Allowances (Inc. Casuals, Temporary)	0	0	15,000	15,000	0	0	0	0
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	0	15,000	15,000	0	0	0	0
Total Cost of Output 02	0	0	40,000	40,000	0	0	0	0
Output 075103 Outreach								
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,000	30,000	0	0	0	0
227001 Travel inland	0	0	30,000	30,000	0	0	0	0
Total Cost of Output 03	0	0	60,000	60,000	0	0	0	0
Output 075104 Students' Welfare								
221009 Welfare and Entertainment	0	160,000	0	160,000	0	0	0	0
Total Cost of Output 04	0	160,000	0	160,000	0	0	0	0
Output 075105 Administration and Support Services								
211101 General Staff Salaries	2,245,709	0	0	2,245,709	0	0	0	0
211102 Contract Staff Salaries	683,665	0	0	683,665	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	125,000	35,000	160,000	0	0	0	0
212101 Social Security Contributions	0	292,937	0	292,937	0	0	0	0
213001 Medical expenses (To employees)	0	10,000	20,000	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	10,000	15,000	0	0	0	0
213004 Gratuity Expenses	0	102,550	0	102,550	0	0	0	0
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	10,000	20,000	0	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	0	0	0
221004 Recruitment Expenses	0	5,450	10,900	16,350	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	6,000	18,000	0	0	0	0
221009 Welfare and Entertainment	0	0	30,000	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	9,653	0	9,653	0	0	0	0
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	6,000	6,000	12,000	0	0	0	0
222001 Telecommunications	0	6,000	7,500	13,500	0	0	0	0
222002 Postage and Courier	0	800	1,600	2,400	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	10,000	10,000	20,000	0	0	0	0
223004 Guard and Security services	0	5,000	9,000	14,000	0	0	0	0
223005 Electricity	0	30,000	10,000	40,000	0	0	0	0
223006 Water	0	20,000	30,000	50,000	0	0	0	0
224001 Medical Supplies	0	5,000	5,000	10,000	0	0	0	0

Vote: 308 Soroti University

224004 Cleaning and Sanitation	0	30,000	35,000	65,000	0	0	0	0
227001 Travel inland	0	120,000	40,000	160,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	40,000	100,000	0	0	0	0
228001 Maintenance - Civil	0	17,624	0	17,624	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	20,000	60,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	6,000	10,000	0	0	0	0
228004 Maintenance – Other	0	0	10,000	10,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	10,000	10,000	0	0	0	0
Total Cost of Output 05	2,929,374	1,005,015	412,000	4,346,389	0	0	0	0
Total Cost Of Outputs Provided	4,679,165	1,446,008	702,000	6,827,173	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	40,000	40,000	80,000	0	0	0	0
<i>o/w Support to the Guild Government</i>	0	40,000	40,000	80,000	0	0	0	0
Total Cost of Output 51	0	40,000	40,000	80,000	0	0	0	0
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	0	0	0
<i>o/w Contributions to International Organizations</i>	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 52	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Funded	0	60,000	40,000	100,000	0	0	0	0
Total Cost for SubProgramme 01	4,679,165	1,506,008	742,000	6,927,173	0	0	0	0
<i>Total Excluding Arrears</i>	4,679,165	1,506,008	742,000	6,927,173	0	0	0	0

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075171 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 075171	400,000	0	0	400,000	0	0	0	0
Output 075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	315,000	0	0	315,000	0	0	0	0
312104 Other Structures	1,295,000	0	0	1,295,000	0	0	0	0
Total Cost Of Output 075172	1,610,000	0	0	1,610,000	0	0	0	0
Output 075173 Roads, Streets and Highways								
312103 Roads and Bridges.	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 075173	100,000	0	0	100,000	0	0	0	0

Vote: 308 Soroti University

Output 075180 Construction and rehabilitation of learning facilities (Universities)

281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	0	0	0	0
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	0	0	0	0
Total Cost Of Output 075180	1,960,000	0	0	1,960,000	0	0	0	0
Total Cost for Capital Purchases	4,070,000	0	0	4,070,000	0	0	0	0
Total Cost for Project: 1419	4,070,000	0	0	4,070,000	0	0	0	0
Total Excluding Arrears	4,070,000	0	0	4,070,000	0	0	0	0

Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 075172 Government Buildings and Administrative Infrastructure									
314201 Materials and supplies	20,000	0	0	20,000	0	0	0	0	
Total Cost Of Output 075172	20,000	0	0	20,000	0	0	0	0	
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	960,000	0	0	960,000	0	0	0	0	
Total Cost Of Output 075175	960,000	0	0	960,000	0	0	0	0	
Output 075176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0	
Total Cost Of Output 075176	350,000	0	0	350,000	0	0	0	0	
Output 075177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0	
Total Cost Of Output 075177	400,000	0	0	400,000	0	0	0	0	
Output 075178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0	
Total Cost Of Output 075178	200,000	0	0	200,000	0	0	0	0	
Total Cost for Capital Purchases	1,930,000	0	0	1,930,000	0	0	0	0	
Total Cost for Project: 1461	1,930,000	0	0	1,930,000	0	0	0	0	
Total Excluding Arrears	1,930,000	0	0	1,930,000	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 51	12,185,173	0	742,000	12,927,173	0	0	0	0	
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 308	12,185,173	0	742,000	12,927,173	17,781,777	0	0	17,781,777	
Total Excluding Arrears	12,185,173	0	742,000	12,927,173	17,781,777	0	0	17,781,777	

Vote: 309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1222 Identification and Registration Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Identification Services	7,736,928	11,355,919	0	19,092,847	7,736,928	15,774,435	0	23,511,363
03 Civil Registration Services	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,674	0	3,468,746
Total Recurrent Budget Estimates for Programme	9,321,600	12,654,874	0	21,976,474	9,322,000	17,658,109	0	26,980,109
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 22	21,976,474	0	0	21,976,474	26,980,109	0	0	26,980,109
Total Excluding Arrears	21,976,474	0	0	21,976,474	26,980,109	0	0	26,980,109
Programme :1249 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Administration and Support Services	3,740,400	16,935,749	0	20,676,149	11,012,800	17,702,294	0	28,715,094
Total Recurrent Budget Estimates for Programme	3,740,400	16,935,749	0	20,676,149	11,012,800	17,702,294	0	28,715,094
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1485 Institutional Support to NIRA	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
Total Development Budget Estimates for Programme	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	31,025,712	0	0	31,025,712	34,881,657	0	0	34,881,657
Total Excluding Arrears	31,025,712	0	0	31,025,712	34,881,657	0	0	34,881,657
Total Vote 309	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765
Total Excluding Arrears	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765

Vote: 309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	42,652,622	0	0	42,652,622	55,695,203	0	0	55,695,203
211102 Contract Staff Salaries	13,062,000	0	0	13,062,000	20,334,800	0	0	20,334,800
211103 Allowances (Inc. Casuals, Temporary)	6,813,433	0	0	6,813,433	8,568,834	0	0	8,568,834
212101 Social Security Contributions	1,306,200	0	0	1,306,200	2,541,850	0	0	2,541,850
213001 Medical expenses (To employees)	950,500	0	0	950,500	572,500	0	0	572,500
213002 Incapacity, death benefits and funeral expenses	56,906	0	0	56,906	30,000	0	0	30,000
213004 Gratuity Expenses	3,265,500	0	0	3,265,500	5,083,700	0	0	5,083,700
221001 Advertising and Public Relations	384,674	0	0	384,674	446,697	0	0	446,697
221002 Workshops and Seminars	736,756	0	0	736,756	816,834	0	0	816,834
221003 Staff Training	587,899	0	0	587,899	803,382	0	0	803,382
221004 Recruitment Expenses	105,311	0	0	105,311	190,845	0	0	190,845
221006 Commissions and related charges	483,051	0	0	483,051	483,051	0	0	483,051
221007 Books, Periodicals & Newspapers	55,887	0	0	55,887	53,822	0	0	53,822
221008 Computer supplies and Information Technology (IT)	506,465	0	0	506,465	1,502,915	0	0	1,502,915
221009 Welfare and Entertainment	1,098,440	0	0	1,098,440	232,917	0	0	232,917
221011 Printing, Stationery, Photocopying and Binding	1,670,395	0	0	1,670,395	2,525,003	0	0	2,525,003
221016 IFMS Recurrent costs	50,000	0	0	50,000	30,000	0	0	30,000
221017 Subscriptions	33,309	0	0	33,309	29,438	0	0	29,438
222001 Telecommunications	70,200	0	0	70,200	148,200	0	0	148,200
222002 Postage and Courier	288,000	0	0	288,000	188,000	0	0	188,000
222003 Information and communications technology (ICT)	0	0	0	0	358,880	0	0	358,880
223003 Rent – (Produced Assets) to private entities	3,772,000	0	0	3,772,000	2,487,108	0	0	2,487,108
223004 Guard and Security services	1,081,840	0	0	1,081,840	1,297,840	0	0	1,297,840
223005 Electricity	570,600	0	0	570,600	570,600	0	0	570,600
223006 Water	180,400	0	0	180,400	180,400	0	0	180,400
224004 Cleaning and Sanitation	613,200	0	0	613,200	613,200	0	0	613,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	70,000	0	0	70,000
226001 Insurances	6,600	0	0	6,600	8,500	0	0	8,500
227001 Travel inland	1,408,061	0	0	1,408,061	2,037,219	0	0	2,037,219
227002 Travel abroad	737,045	0	0	737,045	822,350	0	0	822,350
227004 Fuel, Lubricants and Oils	1,569,250	0	0	1,569,250	1,690,317	0	0	1,690,317
228001 Maintenance - Civil	79,600	0	0	79,600	79,600	0	0	79,600
228002 Maintenance - Vehicles	500,000	0	0	500,000	400,000	0	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	609,100	0	0	609,100	496,000	0	0	496,000
228004 Maintenance – Other	0	0	0	0	400	0	0	400
Investment (Capital Purchases)	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
312201 Transport Equipment	4,183,000	0	0	4,183,000	0	0	0	0
312202 Machinery and Equipment	1,172,000	0	0	1,172,000	0	0	0	0

Vote: 309 National Identification and Registration Authority (NIRA)

312203 Furniture & Fixtures	1,230,080	0	0	1,230,080	1,223,550	0	0	1,223,550
312211 Office Equipment	234,378	0	0	234,378	307,378	0	0	307,378
312213 ICT Equipment	3,530,105	0	0	3,530,105	4,635,635	0	0	4,635,635
Grand Total Vote 309	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765
<i>Total Excluding Arrears</i>	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765

Vote: 309 National Identification and Registration Authority (NIRA)

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

Programme :1222 Identification and Registration Services

Recurrent Budget Estimates

SubProgramme 02 Identification Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122201 National Identification and Registration Services								
211102 Contract Staff Salaries	7,736,928	0	0	7,736,928	7,204,528	0	0	7,204,528
211103 Allowances (Inc. Casuals, Temporary)	0	6,196,506	0	6,196,506	0	6,913,299	0	6,913,299
212101 Social Security Contributions	0	773,693	0	773,693	0	900,566	0	900,566
213004 Gratuity Expenses	0	1,934,232	0	1,934,232	0	1,801,132	0	1,801,132
221003 Staff Training	0	122,544	0	122,544	0	162,525	0	162,525
221008 Computer supplies and Information Technology (IT)	0	299,980	0	299,980	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	419,160	0	419,160	0	747,500	0	747,500
222001 Telecommunications	0	42,120	0	42,120	0	126,200	0	126,200
222002 Postage and Courier	0	288,000	0	288,000	0	188,000	0	188,000
227001 Travel inland	0	243,600	0	243,600	0	755,317	0	755,317
227002 Travel abroad	0	55,500	0	55,500	0	500,594	0	500,594
227004 Fuel, Lubricants and Oils	0	598,850	0	598,850	0	610,038	0	610,038
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	248,000	0	248,000
Total Cost of Output 01	7,736,928	10,998,185	0	18,735,113	7,204,528	12,953,173	0	20,157,701
Output 122202 Alien Registration and Identification Services								
221011 Printing, Stationery, Photocopying and Binding	0	231,249	0	231,249	0	540,000	0	540,000
Total Cost of Output 02	0	231,249	0	231,249	0	540,000	0	540,000
Output 122203 Access and use of information in the NIR								
221008 Computer supplies and Information Technology (IT)	0	126,485	0	126,485	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	358,880	0	358,880
Total Cost of Output 03	0	126,485	0	126,485	0	358,880	0	358,880
Output 122206 Information and Communication Technology								
211102 Contract Staff Salaries	0	0	0	0	532,400	0	0	532,400
212101 Social Security Contributions	0	0	0	0	0	66,550	0	66,550
213004 Gratuity Expenses	0	0	0	0	0	133,100	0	133,100
221003 Staff Training	0	0	0	0	0	47,143	0	47,143
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,502,915	0	1,502,915
227001 Travel inland	0	0	0	0	0	107,765	0	107,765
227002 Travel abroad	0	0	0	0	0	64,909	0	64,909
Total Cost of Output 06	0	0	0	0	532,400	1,922,382	0	2,454,782
Total Cost Of Outputs Provided	7,736,928	11,355,919	0	19,092,847	7,736,928	15,774,435	0	23,511,363
Total Cost for SubProgramme 02	7,736,928	11,355,919	0	19,092,847	7,736,928	15,774,435	0	23,511,363
<i>Total Excluding Arrears</i>	7,736,928	11,355,919	0	19,092,847	7,736,928	15,774,435	0	23,511,363

Vote: 309 National Identification and Registration Authority (NIRA)

SubProgramme 03 Civil Registration Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122204 Registration of Births, Deaths and Adoptions								
211102 Contract Staff Salaries	1,584,672	0	0	1,584,672	1,585,072	0	0	1,585,072
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	0	100,000
212101 Social Security Contributions	0	158,467	0	158,467	0	158,507	0	158,507
213004 Gratuity Expenses	0	396,168	0	396,168	0	396,268	0	396,268
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	242,000	0	242,000
222001 Telecommunications	0	28,080	0	28,080	0	22,000	0	22,000
227001 Travel inland	0	101,650	0	101,650	0	558,398	0	558,398
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	160,090	0	160,090	0	0	0	0
Total Cost of Output 04	1,584,672	1,098,455	0	2,683,127	1,585,072	1,483,174	0	3,068,246
Output 122205 Certification of Births, Deaths and Adoptions								
221011 Printing, Stationery, Photocopying and Binding	0	200,500	0	200,500	0	400,500	0	400,500
Total Cost of Output 05	0	200,500	0	200,500	0	400,500	0	400,500
Total Cost Of Outputs Provided	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,674	0	3,468,746
Total Cost for SubProgramme 03	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,674	0	3,468,746
<i>Total Excluding Arrears</i>	1,584,672	1,298,955	0	2,883,627	1,585,072	1,883,674	0	3,468,746

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	21,976,474	0	0	21,976,474	26,980,109	0	0	26,980,109
<i>Total Excluding Arrears</i>	21,976,474	0	0	21,976,474	26,980,109	0	0	26,980,109

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 04 Administration and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124902 Finance and Administration								
211102 Contract Staff Salaries	1,165,200	0	0	1,165,200	883,200	0	0	883,200
211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	529,493	0	529,493
212101 Social Security Contributions	0	116,520	0	116,520	0	110,400	0	110,400
213004 Gratuity Expenses	0	291,300	0	291,300	0	220,800	0	220,800
221001 Advertising and Public Relations	0	145,000	0	145,000	0	140,542	0	140,542
221002 Workshops and Seminars	0	112,396	0	112,396	0	112,396	0	112,396
221003 Staff Training	0	128,853	0	128,853	0	66,427	0	66,427
221007 Books, Periodicals & Newspapers	0	42,320	0	42,320	0	42,320	0	42,320

Vote: 309 National Identification and Registration Authority (NIRA)

221009 Welfare and Entertainment	0	904,018	0	904,018	0	226,913	0	226,913
221011 Printing, Stationery, Photocopying and Binding	0	769,486	0	769,486	0	452,696	0	452,696
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	30,000	0	30,000
221017 Subscriptions	0	12,259	0	12,259	0	10,588	0	10,588
223003 Rent – (Produced Assets) to private entities	0	3,772,000	0	3,772,000	0	2,487,108	0	2,487,108
223004 Guard and Security services	0	1,081,840	0	1,081,840	0	1,297,840	0	1,297,840
223005 Electricity	0	570,600	0	570,600	0	570,600	0	570,600
223006 Water	0	180,400	0	180,400	0	180,400	0	180,400
224004 Cleaning and Sanitation	0	613,200	0	613,200	0	613,200	0	613,200
226001 Insurances	0	6,600	0	6,600	0	8,500	0	8,500
227001 Travel inland	0	400,300	0	400,300	0	72,000	0	72,000
227002 Travel abroad	0	328,607	0	328,607	0	94,231	0	94,231
227004 Fuel, Lubricants and Oils	0	920,400	0	920,400	0	1,020,000	0	1,020,000
228001 Maintenance - Civil	0	79,600	0	79,600	0	79,600	0	79,600
228002 Maintenance - Vehicles	0	500,000	0	500,000	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	449,010	0	449,010	0	248,000	0	248,000
228004 Maintenance – Other	0	0	0	0	0	400	0	400
Total Cost of Output 02	1,165,200	11,592,710	0	12,757,910	883,200	9,014,454	0	9,897,654

Output 124905 Office of the Executive Director

211102 Contract Staff Salaries	600,000	0	0	600,000	600,000	0	0	600,000
212101 Social Security Contributions	0	60,000	0	60,000	0	75,000	0	75,000
213004 Gratuity Expenses	0	150,000	0	150,000	0	150,000	0	150,000
221003 Staff Training	0	111,851	0	111,851	0	108,545	0	108,545
221009 Welfare and Entertainment	0	62,422	0	62,422	0	1	0	1
227001 Travel inland	0	138,171	0	138,171	0	172,790	0	172,790
227002 Travel abroad	0	150,307	0	150,307	0	50,967	0	50,967
Total Cost of Output 05	600,000	672,751	0	1,272,751	600,000	557,303	0	1,157,303

Output 124906 Legal Advisory Services

211102 Contract Staff Salaries	480,000	0	0	480,000	480,000	0	0	480,000
211103 Allowances (Inc. Casuals, Temporary)	0	200,450	0	200,450	0	295,281	0	295,281
212101 Social Security Contributions	0	48,000	0	48,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	120,000	0	120,000	0	120,000	0	120,000
221003 Staff Training	0	23,820	0	23,820	0	50,797	0	50,797
221006 Commissions and related charges	0	483,051	0	483,051	0	483,051	0	483,051
221007 Books, Periodicals & Newspapers	0	11,500	0	11,500	0	11,500	0	11,500
221009 Welfare and Entertainment	0	12,000	0	12,000	0	1	0	1
221017 Subscriptions	0	14,050	0	14,050	0	14,050	0	14,050
227001 Travel inland	0	100,440	0	100,440	0	33,145	0	33,145
227002 Travel abroad	0	122,851	0	122,851	0	30,966	0	30,966
Total Cost of Output 06	480,000	1,136,162	0	1,616,162	480,000	1,098,792	0	1,578,792

Output 124907 Public Relations and Corporate Affairs

211102 Contract Staff Salaries	290,400	0	0	290,400	290,400	0	0	290,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	187,578	0	187,578

Vote: 309 National Identification and Registration Authority (NIRA)

212101 Social Security Contributions	0	29,040	0	29,040	0	36,300	0	36,300
213004 Gratuity Expenses	0	72,600	0	72,600	0	72,600	0	72,600
221001 Advertising and Public Relations	0	239,674	0	239,674	0	306,155	0	306,155
221002 Workshops and Seminars	0	140,245	0	140,245	0	95,438	0	95,438
221003 Staff Training	0	0	0	0	0	44,807	0	44,807
221009 Welfare and Entertainment	0	36,000	0	36,000	0	1	0	1
227001 Travel inland	0	62,000	0	62,000	0	62,000	0	62,000
Total Cost of Output 07	290,400	579,559	0	869,959	290,400	804,879	0	1,095,279

Output 124908 Planning and Strategy

211102 Contract Staff Salaries	508,800	0	0	508,800	508,800	0	0	508,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	184,852	0	184,852
212101 Social Security Contributions	0	50,880	0	50,880	0	63,600	0	63,600
213004 Gratuity Expenses	0	127,200	0	127,200	0	127,200	0	127,200
221002 Workshops and Seminars	0	326,915	0	326,915	0	225,000	0	225,000
221003 Staff Training	0	54,012	0	54,012	0	106,000	0	106,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,700	0	54,700
227001 Travel inland	0	263,300	0	263,300	0	81,860	0	81,860
227002 Travel abroad	0	79,781	0	79,781	0	58,406	0	58,406
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,279	0	60,279
Total Cost of Output 08	508,800	914,088	0	1,422,888	508,800	961,898	0	1,470,698

Output 124909 Internal Audit

211102 Contract Staff Salaries	372,000	0	0	372,000	372,000	0	0	372,000
211103 Allowances (Inc. Casuals, Temporary)	0	101,838	0	101,838	0	41,628	0	41,628
212101 Social Security Contributions	0	37,200	0	37,200	0	46,500	0	46,500
213004 Gratuity Expenses	0	93,000	0	93,000	0	93,000	0	93,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	14,000	0	14,000
221003 Staff Training	0	32,246	0	32,246	0	41,977	0	41,977
221007 Books, Periodicals & Newspapers	0	2,067	0	2,067	0	2	0	2
221009 Welfare and Entertainment	0	12,000	0	12,000	0	1	0	1
221017 Subscriptions	0	6,000	0	6,000	0	2,000	0	2,000
227001 Travel inland	0	98,600	0	98,600	0	57,067	0	57,067
227002 Travel abroad	0	0	0	0	0	22,277	0	22,277
Total Cost of Output 09	372,000	390,150	0	762,150	372,000	318,451	0	690,451

Output 124910 Procurement and Disposal

211102 Contract Staff Salaries	0	0	0	0	282,000	0	0	282,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	0	35,250	0	35,250
213004 Gratuity Expenses	0	0	0	0	0	70,500	0	70,500
221003 Staff Training	0	0	0	0	0	80,999	0	80,999
221009 Welfare and Entertainment	0	0	0	0	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,607	0	37,607
221017 Subscriptions	0	0	0	0	0	1,800	0	1,800

Vote: 309 National Identification and Registration Authority (NIRA)

227001 Travel inland	0	0	0	0	0	50,849	0	50,849
Total Cost of Output 10	0	0	0	0	282,000	337,006	0	619,006
Output 124919 Human Resource Management Services								
211102 Contract Staff Salaries	324,000	0	0	324,000	7,596,400	0	0	7,596,400
211103 Allowances (Inc. Casuals, Temporary)	0	96,640	0	96,640	0	256,702	0	256,702
212101 Social Security Contributions	0	32,400	0	32,400	0	989,177	0	989,177
213001 Medical expenses (To employees)	0	950,500	0	950,500	0	572,500	0	572,500
213002 Incapacity, death benefits and funeral expenses	0	56,906	0	56,906	0	30,000	0	30,000
213004 Gratuity Expenses	0	81,000	0	81,000	0	1,899,100	0	1,899,100
221002 Workshops and Seminars	0	150,000	0	150,000	0	370,000	0	370,000
221003 Staff Training	0	114,573	0	114,573	0	94,162	0	94,162
221004 Recruitment Expenses	0	105,311	0	105,311	0	190,845	0	190,845
221009 Welfare and Entertainment	0	12,000	0	12,000	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	0	86,026	0	86,026
Total Cost of Output 19	324,000	1,650,330	0	1,974,330	7,596,400	4,609,513	0	12,205,913
Total Cost Of Outputs Provided	3,740,400	16,935,749	0	20,676,149	11,012,800	17,702,294	0	28,715,094
Total Cost for SubProgramme 04	3,740,400	16,935,749	0	20,676,149	11,012,800	17,702,294	0	28,715,094
<i>Total Excluding Arrears</i>	3,740,400	16,935,749	0	20,676,149	11,012,800	17,702,294	0	28,715,094

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	4,183,000	0	0	4,183,000	0	0	0	0	
Total Cost Of Output 124975	4,183,000	0	0	4,183,000	0	0	0	0	
Output 124976 Purchase of Office and ICT Equipment, including Software									
312211 Office Equipment	234,378	0	0	234,378	307,378	0	0	307,378	
312213 ICT Equipment	3,530,105	0	0	3,530,105	2,864,635	0	0	2,864,635	
Total Cost Of Output 124976	3,764,483	0	0	3,764,483	3,172,013	0	0	3,172,013	
Output 124977 Purchase of Specialised Machinery and Equipment									
312202 Machinery and Equipment	1,172,000	0	0	1,172,000	0	0	0	0	
312213 ICT Equipment	0	0	0	0	1,771,000	0	0	1,771,000	
Total Cost Of Output 124977	1,172,000	0	0	1,172,000	1,771,000	0	0	1,771,000	

Vote: 309 National Identification and Registration Authority (NIRA)

Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,230,080	0	0	1,230,080	1,223,550	0	0	1,223,550
Total Cost Of Output 124978	1,230,080	0	0	1,230,080	1,223,550	0	0	1,223,550
Total Cost for Capital Purchases	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
Total Cost for Project: 1485	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
<i>Total Excluding Arrears</i>	10,349,563	0	0	10,349,563	6,166,563	0	0	6,166,563
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	31,025,712	0	0	31,025,712	34,881,657	0	0	34,881,657
<i>Total Excluding Arrears</i>	31,025,712	0	0	31,025,712	34,881,657	0	0	34,881,657
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 309	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765
<i>Total Excluding Arrears</i>	53,002,185	0	0	53,002,185	61,861,765	0	0	61,861,765

Vote: 310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :1412 General Administration and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration and Support Services	4,413,026	4,285,660	0	8,698,686	4,203,399	3,912,831	0	8,116,230
Total Recurrent Budget Estimates for Programme	4,413,026	4,285,660	0	8,698,686	4,203,399	3,912,831	0	8,116,230
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0994 Development of Industrial Parks	374,209	0	0	374,209	1,105,859	101,457,012	0	102,562,871
Total Development Budget Estimates for Programme	374,209	0	0	374,209	1,105,859	101,457,012	0	102,562,871
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	9,072,895	0	0	9,072,895	9,222,089	101,457,012	0	110,679,101
Total Excluding Arrears	9,072,895	0	0	9,072,895	9,222,089	101,457,012	0	110,679,101
Programme :1420 Investment Promotion and Facilitation								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Investment Promotion	0	115,514	0	115,514	0	296,175	0	296,175
03 Investment Facilitation	0	789,331	0	789,331	0	302,077	0	302,077
04 One Stop Centre	0	456,000	0	456,000	0	4,489,240	0	4,489,240
05 Small and Medium Size Enterprises	0	550,000	0	550,000	0	539,998	0	539,998
06 Industrial park facilitation services	0	0	0	0	0	597,887	0	597,887
Total Recurrent Budget Estimates for Programme	0	1,910,845	0	1,910,845	0	6,225,377	0	6,225,377
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 20	1,910,845	0	0	1,910,845	6,225,377	0	0	6,225,377
Total Excluding Arrears	1,910,845	0	0	1,910,845	6,225,377	0	0	6,225,377
Total Vote 310	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479
Total Excluding Arrears	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479

Vote: 310 Uganda Investment Authority (UIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,983,740	0	0	10,983,740	14,341,608	0	0	14,341,608
211102 Contract Staff Salaries	4,413,026	0	0	4,413,026	4,053,399	0	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	675,280	0	0	675,280	754,790	0	0	754,790
211105 Missions staff salaries	0	0	0	0	150,000	0	0	150,000
212101 Social Security Contributions	405,340	0	0	405,340	405,340	0	0	405,340
213001 Medical expenses (To employees)	0	0	0	0	209,627	0	0	209,627
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	10,000	0	0	10,000
213003 Retrenchment costs	0	0	0	0	10,000	0	0	10,000
213004 Gratuity Expenses	810,680	0	0	810,680	808,502	0	0	808,502
221001 Advertising and Public Relations	177,880	0	0	177,880	258,504	0	0	258,504
221002 Workshops and Seminars	214,387	0	0	214,387	484,564	0	0	484,564
221003 Staff Training	90,457	0	0	90,457	454,500	0	0	454,500
221005 Hire of Venue (chairs, projector, etc)	10,420	0	0	10,420	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	3,080	0	0	3,080	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	51,435	0	0	51,435	20,000	0	0	20,000
221009 Welfare and Entertainment	58,928	0	0	58,928	382,609	0	0	382,609
221010 Special Meals and Drinks	720	0	0	720	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	241,966	0	0	241,966	562,824	0	0	562,824
221012 Small Office Equipment	55,640	0	0	55,640	12,390	0	0	12,390
221014 Bank Charges and other Bank related costs	15,000	0	0	15,000	2,000	0	0	2,000
221017 Subscriptions	4,000	0	0	4,000	111,200	0	0	111,200
222001 Telecommunications	72,680	0	0	72,680	69,300	0	0	69,300
222002 Postage and Courier	3,030	0	0	3,030	3,830	0	0	3,830
222003 Information and communications technology (ICT)	43,040	0	0	43,040	409,800	0	0	409,800
223001 Property Expenses	17,500	0	0	17,500	54,000	0	0	54,000
223003 Rent – (Produced Assets) to private entities	1,720,000	0	0	1,720,000	519,659	0	0	519,659
223004 Guard and Security services	122,560	0	0	122,560	105,712	0	0	105,712
223005 Electricity	84,000	0	0	84,000	78,000	0	0	78,000
223006 Water	16,800	0	0	16,800	14,600	0	0	14,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,000	0	0	13,000	3,600	0	0	3,600
225001 Consultancy Services- Short term	547,900	0	0	547,900	1,069,700	0	0	1,069,700
225002 Consultancy Services- Long-term	430,409	0	0	430,409	1,414,000	0	0	1,414,000
226001 Insurances	8,525	0	0	8,525	105,000	0	0	105,000
226002 Licenses	0	0	0	0	142,000	0	0	142,000
227001 Travel inland	213,780	0	0	213,780	222,520	0	0	222,520
227002 Travel abroad	154,663	0	0	154,663	714,781	0	0	714,781
227004 Fuel, Lubricants and Oils	200,402	0	0	200,402	218,370	0	0	218,370
228001 Maintenance - Civil	0	0	0	0	239,937	0	0	239,937

Vote: 310 Uganda Investment Authority (UIA)

228002 Maintenance - Vehicles	61,213	0	0	61,213	82,550	0	0	82,550
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	156,000	0	0	156,000
Investment (Capital Purchases)	0	0	0	0	1,105,859	101,457,012	0	102,562,871
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	101,457,012	0	101,457,012
312101 Non-Residential Buildings	0	0	0	0	62,000	0	0	62,000
312103 Roads and Bridges.	0	0	0	0	275,000	0	0	275,000
312104 Other Structures	0	0	0	0	99,209	0	0	99,209
312203 Furniture & Fixtures	0	0	0	0	75,000	0	0	75,000
312211 Office Equipment	0	0	0	0	20,200	0	0	20,200
312213 ICT Equipment	0	0	0	0	512,450	0	0	512,450
312302 Intangible Fixed Assets	0	0	0	0	62,000	0	0	62,000
Grand Total Vote 310	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479
<i>Total Excluding Arrears</i>	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479

Vote: 310 Uganda Investment Authority (UIA)

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 01 Administration and Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 141202 Office of the Executive Director								
211103 Allowances (Inc. Casuals, Temporary)	0	2,400	0	2,400	0	58,490	0	58,490
221001 Advertising and Public Relations	0	6,680	0	6,680	0	18,060	0	18,060
221002 Workshops and Seminars	0	5,533	0	5,533	0	4,590	0	4,590
221003 Staff Training	0	11,000	0	11,000	0	43,300	0	43,300
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	5,500	0	0	0	0
221009 Welfare and Entertainment	0	300	0	300	0	305	0	305
221011 Printing, Stationery, Photocopying and Binding	0	26,990	0	26,990	0	16,034	0	16,034
221012 Small Office Equipment	0	540	0	540	0	390	0	390
221017 Subscriptions	0	2,000	0	2,000	0	4,600	0	4,600
222002 Postage and Courier	0	30	0	30	0	30	0	30
225001 Consultancy Services- Short term	0	100	0	100	0	100	0	100
226001 Insurances	0	5,760	0	5,760	0	0	0	0
226002 Licenses	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	26,180	0	26,180	0	8,660	0	8,660
227002 Travel abroad	0	75,655	0	75,655	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	49,500	0	49,500	0	41,398	0	41,398
228002 Maintenance - Vehicles	0	6,350	0	6,350	0	6,350	0	6,350
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	10,000	0	10,000
Total Cost of Output 02	0	231,018	0	231,018	0	316,307	0	316,307
Output 141203 Finance and Administration								
211102 Contract Staff Salaries	4,413,026	0	0	4,413,026	4,053,399	0	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	0	644,700	0	644,700	0	449,500	0	449,500
211105 Missions staff salaries	0	0	0	0	150,000	0	0	150,000
212101 Social Security Contributions	0	405,340	0	405,340	0	405,340	0	405,340
213001 Medical expenses (To employees)	0	0	0	0	0	209,627	0	209,627
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	10,000	0	10,000
213003 Retrenchment costs	0	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	810,680	0	810,680	0	808,502	0	808,502
221001 Advertising and Public Relations	0	4,400	0	4,400	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	81,500	0	81,500
221003 Staff Training	0	71,457	0	71,457	0	55,000	0	55,000
221007 Books, Periodicals & Newspapers	0	1,580	0	1,580	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	17,935	0	17,935	0	20,000	0	20,000

Vote: 310 Uganda Investment Authority (UIA)

221009 Welfare and Entertainment	0	45,500	0	45,500	0	311,493	0	311,493
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	100,000	0	100,000
221012 Small Office Equipment	0	1,900	0	1,900	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	15,000	0	15,000	0	2,000	0	2,000
221017 Subscriptions	0	2,000	0	2,000	0	3,500	0	3,500
222001 Telecommunications	0	18,000	0	18,000	0	60,000	0	60,000
222002 Postage and Courier	0	2,800	0	2,800	0	2,800	0	2,800
222003 Information and communications technology (ICT)	0	43,040	0	43,040	0	109,800	0	109,800
223001 Property Expenses	0	17,500	0	17,500	0	54,000	0	54,000
223003 Rent – (Produced Assets) to private entities	0	1,720,000	0	1,720,000	0	519,659	0	519,659
223004 Guard and Security services	0	21,600	0	21,600	0	35,712	0	35,712
223005 Electricity	0	84,000	0	84,000	0	60,000	0	60,000
223006 Water	0	16,800	0	16,800	0	9,600	0	9,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	13,000	0	13,000	0	3,600	0	3,600
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	0	20,000
226001 Insurances	0	0	0	0	0	105,000	0	105,000
227001 Travel inland	0	1,800	0	1,800	0	30,120	0	30,120
227002 Travel abroad	0	0	0	0	0	78,717	0	78,717
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	17,055	0	17,055
228002 Maintenance - Vehicles	0	5,410	0	5,410	0	20,000	0	20,000
Total Cost of Output 03	4,413,026	4,054,642	0	8,467,668	4,203,399	3,596,525	0	7,799,924
Total Cost Of Outputs Provided	4,413,026	4,285,660	0	8,698,686	4,203,399	3,912,831	0	8,116,230
Total Cost for SubProgramme 01	4,413,026	4,285,660	0	8,698,686	4,203,399	3,912,831	0	8,116,230
<i>Total Excluding Arrears</i>	4,413,026	4,285,660	0	8,698,686	4,203,399	3,912,831	0	8,116,230

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141203 Finance and Administration								
225002 Consultancy Services- Long-term	374,209	0	0	374,209	0	0	0	0
Total Cost Of Output 141203	374,209	0	0	374,209	0	0	0	0
Total Cost for Outputs Provided	374,209	0	0	374,209	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 141279 Acquisition of other Capital Assets								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	101,457,012	0	101,457,012
312101 Non-Residential Buildings	0	0	0	0	62,000	0	0	62,000
312103 Roads and Bridges.	0	0	0	0	275,000	0	0	275,000
312104 Other Structures	0	0	0	0	99,209	0	0	99,209
312203 Furniture & Fixtures	0	0	0	0	75,000	0	0	75,000
312211 Office Equipment	0	0	0	0	20,200	0	0	20,200

Note: 310 Uganda Investment Authority (UIA)

312213 ICT Equipment	0	0	0	0	512,450	0	0	512,450
312302 Intangible Fixed Assets	0	0	0	0	62,000	0	0	62,000
Total Cost Of Output 141279	0	0	0	0	1,105,859	101,457,012	0	102,562,871
Total Cost for Capital Purchases	0	0	0	0	1,105,859	101,457,012	0	102,562,871
Total Cost for Project: 0994	374,209	0	0	374,209	1,105,859	101,457,012	0	102,562,871
Total Excluding Arrears	374,209	0	0	374,209	1,105,859	101,457,012	0	102,562,871
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	9,072,895	0	0	9,072,895	9,222,089	101,457,012	0	110,679,101
Total Excluding Arrears	9,072,895	0	0	9,072,895	9,222,089	101,457,012	0	110,679,101

Programme :1420 Investment Promotion and Facilitation

Recurrent Budget Estimates

SubProgramme 02 Investment Promotion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142001 Investment Promotion Services								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	18,600	0	18,600
221002 Workshops and Seminars	0	30,604	0	30,604	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	0	9,200	0	9,200
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221010 Special Meals and Drinks	0	720	0	720	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	49,000	0	49,000
221017 Subscriptions	0	0	0	0	0	8,100	0	8,100
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
226001 Insurances	0	2,765	0	2,765	0	0	0	0
227001 Travel inland	0	4,680	0	4,680	0	19,500	0	19,500
227002 Travel abroad	0	26,385	0	26,385	0	92,865	0	92,865
227004 Fuel, Lubricants and Oils	0	16,360	0	16,360	0	19,710	0	19,710
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	3,200	0	3,200
Total Cost of Output 01	0	115,514	0	115,514	0	296,175	0	296,175
Total Cost Of Outputs Provided	0	115,514	0	115,514	0	296,175	0	296,175
Total Cost for SubProgramme 02	0	115,514	0	115,514	0	296,175	0	296,175
Total Excluding Arrears	0	115,514	0	115,514	0	296,175	0	296,175

SubProgramme 03 Investment Facilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142002 Investment Facilitation Services								
211103 Allowances (Inc. Casuals, Temporary)	0	27,180	0	27,180	0	93,800	0	93,800
221001 Advertising and Public Relations	0	0	0	0	0	1,800	0	1,800
221002 Workshops and Seminars	0	5,650	0	5,650	0	26,574	0	26,574

Vote: 310 Uganda Investment Authority (UIA)

221003 Staff Training	0	3,000	0	3,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	400	0	400	0	17,220	0	17,220
221011 Printing, Stationery, Photocopying and Binding	0	8,176	0	8,176	0	13,790	0	13,790
221012 Small Office Equipment	0	3,200	0	3,200	0	0	0	0
222001 Telecommunications	0	3,750	0	3,750	0	7,000	0	7,000
222002 Postage and Courier	0	200	0	200	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	19,640	0	19,640	0	26,220	0	26,220
227002 Travel abroad	0	15,062	0	15,062	0	29,359	0	29,359
227004 Fuel, Lubricants and Oils	0	20,192	0	20,192	0	48,314	0	48,314
228002 Maintenance - Vehicles	0	5,353	0	5,353	0	10,000	0	10,000
Total Cost of Output 02	0	115,803	0	115,803	0	302,077	0	302,077

Output 142004 Development and Servicing of Industrial Parks

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	9,728	0	9,728	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0	0
223004 Guard and Security services	0	96,960	0	96,960	0	0	0	0
225001 Consultancy Services- Short term	0	392,400	0	392,400	0	0	0	0
227001 Travel inland	0	80,640	0	80,640	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,800	0	50,800	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 04	0	673,528	0	673,528	0	0	0	0
Total Cost Of Outputs Provided	0	789,331	0	789,331	0	302,077	0	302,077
Total Cost for SubProgramme 03	0	789,331	0	789,331	0	302,077	0	302,077
<i>Total Excluding Arrears</i>	0	789,331	0	789,331	0	302,077	0	302,077

SubProgramme 04 One Stop Centre

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142003 Supervision of the One Stop Centre Agencies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	153,000	0	153,000
221001 Advertising and Public Relations	0	132,000	0	132,000	0	192,600	0	192,600
221002 Workshops and Seminars	0	3,000	0	3,000	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	292,000	0	292,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	318,000	0	318,000
221012 Small Office Equipment	0	50,000	0	50,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	95,000	0	95,000
222001 Telecommunications	0	50,000	0	50,000	0	0	0	0

Vote: 310 Uganda Investment Authority (UIA)

222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	0	300,000
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	1,020,000	0	1,020,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,300,000	0	1,300,000
226002 Licenses	0	0	0	0	0	118,000	0	118,000
227001 Travel inland	0	0	0	0	0	33,000	0	33,000
227002 Travel abroad	0	0	0	0	0	335,000	0	335,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	18,640	0	18,640
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	146,000	0	146,000
Total Cost of Output 03	0	456,000	0	456,000	0	4,489,240	0	4,489,240
Total Cost Of Outputs Provided	0	456,000	0	456,000	0	4,489,240	0	4,489,240
Total Cost for SubProgramme 04	0	456,000	0	456,000	0	4,489,240	0	4,489,240
<i>Total Excluding Arrears</i>	0	456,000	0	456,000	0	4,489,240	0	4,489,240

SubProgramme 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142005 SME Facilitation Services								
221001 Advertising and Public Relations	0	29,800	0	29,800	0	10,044	0	10,044
221002 Workshops and Seminars	0	154,600	0	154,600	0	171,900	0	171,900
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	10,420	0	10,420	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	48,800	0	48,800	0	52,000	0	52,000
222001 Telecommunications	0	930	0	930	0	1,300	0	1,300
223004 Guard and Security services	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	78,400	0	78,400	0	41,600	0	41,600
225002 Consultancy Services- Long-term	0	56,200	0	56,200	0	44,000	0	44,000
227001 Travel inland	0	80,840	0	80,840	0	75,020	0	75,020
227002 Travel abroad	0	37,560	0	37,560	0	68,840	0	68,840
227004 Fuel, Lubricants and Oils	0	37,350	0	37,350	0	45,294	0	45,294
228002 Maintenance - Vehicles	0	6,100	0	6,100	0	11,000	0	11,000
Total Cost of Output 05	0	550,000	0	550,000	0	539,998	0	539,998
Total Cost Of Outputs Provided	0	550,000	0	550,000	0	539,998	0	539,998
Total Cost for SubProgramme 05	0	550,000	0	550,000	0	539,998	0	539,998
<i>Total Excluding Arrears</i>	0	550,000	0	550,000	0	539,998	0	539,998

SubProgramme 06 Industrial park facilitation services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 142002 Investment Facilitation Services								
221001 Advertising and Public Relations	0	0	0	0	0	17,400	0	17,400

Vote: 310 Uganda Investment Authority (UIA)

221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	9,591	0	9,591
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	0	14,000
223004 Guard and Security services	0	0	0	0	0	70,000	0	70,000
223005 Electricity	0	0	0	0	0	18,000	0	18,000
223006 Water	0	0	0	0	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,959	0	27,959
228001 Maintenance - Civil	0	0	0	0	0	239,937	0	239,937
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>597,887</i>	<i>0</i>	<i>597,887</i>
Total Cost Of Outputs Provided	0	0	0	0	0	597,887	0	597,887
Total Cost for SubProgramme 06	0	0	0	0	0	597,887	0	597,887
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>597,887</i>	<i>0</i>	<i>597,887</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 20	1,910,845	0	0	1,910,845	6,225,377	0	0	6,225,377
<i>Total Excluding Arrears</i>	<i>1,910,845</i>	<i>0</i>	<i>0</i>	<i>1,910,845</i>	<i>6,225,377</i>	<i>0</i>	<i>0</i>	<i>6,225,377</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 310	10,983,740	0	0	10,983,740	15,447,467	101,457,012	0	116,904,479
<i>Total Excluding Arrears</i>	<i>10,983,740</i>	<i>0</i>	<i>0</i>	<i>10,983,740</i>	<i>15,447,467</i>	<i>101,457,012</i>	<i>0</i>	<i>116,904,479</i>

Vote: 310 Uganda Investment Authority (UIA)

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0994 Development of Industrial Parks	0.00	101,457.01
549 United Kingdom	0.00	101,457.01
Total External Project Financing For Vote 310	0.00	101,457.01

Vote: 311 Uganda National Oil Company (UNOC)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0306 Petroleum Commercial Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Upstream Interventions	2,140,882	163,472	0	2,304,354	3,492,720	326,944	0	3,819,664
07 Refinery and Industrial Parks	1,055,280	108,981	0	1,164,261	2,015,280	217,962	0	2,233,242
08 Pipelines and Storage Terminals	1,222,920	108,981	0	1,331,901	2,170,800	237,964	0	2,408,764
Total Recurrent Budget Estimates for Programme	4,419,082	381,435	0	4,800,516	7,678,800	782,870	0	8,461,670
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	4,800,516	0	0	4,800,516	8,461,670	0	0	8,461,670
Total Excluding Arrears	4,800,516	0	0	4,800,516	8,461,670	0	0	8,461,670
Programme :0349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the CEO	0	27,245	0	27,245	0	2,725	0	2,725
02 Finance and Administration	5,167,232	4,806,034	0	9,973,266	11,890,800	10,691,433	0	22,582,233
03 Audit	0	54,491	0	54,491	0	5,449	0	5,449
04 Legal and Corporate Affairs	0	235,500	0	235,500	0	235,500	0	235,500
05 Commercial Services	0	108,981	0	108,981	0	182,544	0	182,544
Total Recurrent Budget Estimates for Programme	5,167,232	5,232,252	0	10,399,484	11,890,800	11,117,650	0	23,008,450
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,399,484	0	0	10,399,484	23,008,450	0	0	23,008,450
Total Excluding Arrears	10,399,484	0	0	10,399,484	23,008,450	0	0	23,008,450
Total Vote 311	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120
Total Excluding Arrears	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120

Vote: 311 Uganda National Oil Company (UNOC)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120
211101 General Staff Salaries	6,826,314	0	0	6,826,314	15,811,200	0	0	15,811,200
211102 Contract Staff Salaries	2,760,000	0	0	2,760,000	3,758,400	0	0	3,758,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	2,311,746	0	0	2,311,746
212101 Social Security Contributions	748,608	0	0	748,608	0	0	0	0
212201 Social Security Contributions	0	0	0	0	1,956,960	0	0	1,956,960
213001 Medical expenses (To employees)	0	0	0	0	646,186	0	0	646,186
213004 Gratuity Expenses	0	0	0	0	939,600	0	0	939,600
221001 Advertising and Public Relations	140,000	0	0	140,000	102,500	0	0	102,500
221002 Workshops and Seminars	165,347	0	0	165,347	259,776	0	0	259,776
221003 Staff Training	84,460	0	0	84,460	322,787	0	0	322,787
221004 Recruitment Expenses	50,000	0	0	50,000	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	32,000	0	0	32,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	16,573	0	0	16,573	147,000	0	0	147,000
221009 Welfare and Entertainment	75,000	0	0	75,000	1,841,954	0	0	1,841,954
221011 Printing, Stationery, Photocopying and Binding	67,991	0	0	67,991	116,869	0	0	116,869
221014 Bank Charges and other Bank related costs	0	0	0	0	60,000	0	0	60,000
221017 Subscriptions	70,000	0	0	70,000	26,600	0	0	26,600
222001 Telecommunications	205,181	0	0	205,181	225,981	0	0	225,981
222003 Information and communications technology (ICT)	258,098	0	0	258,098	1,000	0	0	1,000
223002 Rates	1,332,000	0	0	1,332,000	1,337,784	0	0	1,337,784
223004 Guard and Security services	0	0	0	0	128,780	0	0	128,780
223005 Electricity	75,000	0	0	75,000	240,000	0	0	240,000
223006 Water	30,000	0	0	30,000	36,000	0	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	84,000	0	0	84,000
225001 Consultancy Services- Short term	65,245	0	0	65,245	268,258	0	0	268,258
226001 Insurances	294,506	0	0	294,506	0	0	0	0
226002 Licenses	300,000	0	0	300,000	4,500	0	0	4,500
227001 Travel inland	64,430	0	0	64,430	221,640	0	0	221,640
227002 Travel abroad	139,796	0	0	139,796	381,898	0	0	381,898
227004 Fuel, Lubricants and Oils	203,861	0	0	203,861	158,485	0	0	158,485
228002 Maintenance - Vehicles	943,910	0	0	943,910	22,216	0	0	22,216
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	0	150,000	0	0	0	0
228004 Maintenance – Other	63,680	0	0	63,680	0	0	0	0
Grand Total Vote 311	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120
<i>Total Excluding Arrears</i>	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120

Vote: 311 Uganda National Oil Company (UNOC)

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

Programme :0306 Petroleum Commercial Management

Recurrent Budget Estimates

SubProgramme 06 Upstream Interventions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	1,780,882	0	0	1,780,882	3,039,120	0	0	3,039,120
211102 Contract Staff Salaries	360,000	0	0	360,000	453,600	0	0	453,600
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	46,166	0	46,166
227002 Travel abroad	0	30,000	0	30,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	23,083	0	23,083	0	0	0	0
Total Cost of Output 01	2,140,882	98,083	0	2,238,965	3,492,720	196,166	0	3,688,886
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	6,347	0	6,347	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
226002 Licenses	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	10,000	0	10,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,694	0	1,694
Total Cost of Output 02	0	16,347	0	16,347	0	32,694	0	32,694
Output 030603 Oil and Gas Infrastructure								
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	19,042	0	19,042	0	26,083	0	26,083
227002 Travel abroad	0	20,000	0	20,000	0	48,000	0	48,000
Total Cost of Output 03	0	49,042	0	49,042	0	98,083	0	98,083
Total Cost Of Outputs Provided	2,140,882	163,472	0	2,304,354	3,492,720	326,944	0	3,819,664
Total Cost for SubProgramme 06	2,140,882	163,472	0	2,304,354	3,492,720	326,944	0	3,819,664
<i>Total Excluding Arrears</i>	2,140,882	163,472	0	2,304,354	3,492,720	326,944	0	3,819,664

SubProgramme 07 Refinery and Industrial Parks

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030601 Project Agreements								
211101 General Staff Salaries	635,280	0	0	635,280	1,561,680	0	0	1,561,680

Vote: 311 Uganda National Oil Company (UNOC)

211102 Contract Staff Salaries	420,000	0	0	420,000	453,600	0	0	453,600
221002 Workshops and Seminars	0	20,000	0	20,000	0	36,000	0	36,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	76,778	0	76,778
227004 Fuel, Lubricants and Oils	0	15,389	0	15,389	0	0	0	0
Total Cost of Output 01	1,055,280	65,389	0	1,120,669	2,015,280	130,778	0	2,146,058

Output 030602 Commercial Partnerships

221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	4,898	0	4,898	0	1,396	0	1,396
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	10,898	0	10,898	0	21,796	0	21,796

Output 030603 Oil and Gas Infrastructure

221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	7,694	0	7,694	0	694	0	694
227002 Travel abroad	0	14,000	0	14,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	694	0	694
Total Cost of Output 03	0	32,694	0	32,694	0	65,388	0	65,388
Total Cost Of Outputs Provided	1,055,280	108,981	0	1,164,261	2,015,280	217,962	0	2,233,242
Total Cost for SubProgramme 07	1,055,280	108,981	0	1,164,261	2,015,280	217,962	0	2,233,242
<i>Total Excluding Arrears</i>	1,055,280	108,981	0	1,164,261	2,015,280	217,962	0	2,233,242

SubProgramme 08 Pipelines and Storage Terminals

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

Output 030601 Project Agreements

211101 General Staff Salaries	802,920	0	0	802,920	1,717,200	0	0	1,717,200
211102 Contract Staff Salaries	420,000	0	0	420,000	453,600	0	0	453,600
221002 Workshops and Seminars	0	20,000	0	20,000	0	58,776	0	58,776
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	32,000	0	32,000

Vote: 311 Uganda National Oil Company (UNOC)

227004 Fuel, Lubricants and Oils	0	15,389	0	15,389	0	0	0	0
Total Cost of Output 01	1,222,920	65,389	0	1,288,309	2,170,800	130,776	0	2,301,576
Output 030602 Commercial Partnerships								
221002 Workshops and Seminars	0	6,000	0	6,000	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	21,600	0	21,600
226002 Licenses	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	4,898	0	4,898	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	96	0	96
Total Cost of Output 02	0	10,898	0	10,898	0	41,796	0	41,796
Output 030603 Oil and Gas Infrastructure								
221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	32,696	0	32,696
227001 Travel inland	0	7,694	0	7,694	0	32,696	0	32,696
227002 Travel abroad	0	14,000	0	14,000	0	0	0	0
Total Cost of Output 03	0	32,694	0	32,694	0	65,392	0	65,392
Total Cost Of Outputs Provided	1,222,920	108,981	0	1,331,901	2,170,800	237,964	0	2,408,764
Total Cost for SubProgramme 08	1,222,920	108,981	0	1,331,901	2,170,800	237,964	0	2,408,764
<i>Total Excluding Arrears</i>	1,222,920	108,981	0	1,331,901	2,170,800	237,964	0	2,408,764

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	4,800,516	0	0	4,800,516	8,461,670	0	0	8,461,670
<i>Total Excluding Arrears</i>	4,800,516	0	0	4,800,516	8,461,670	0	0	8,461,670

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Office of the CEO

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
225001 Consultancy Services- Short term	0	15,245	0	15,245	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 01	0	27,245	0	27,245	0	0	0	0
Output 034909 Corporate Governance								
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	1,000
227002 Travel abroad	0	0	0	0	0	1,725	0	1,725
Total Cost of Output 09	0	0	0	0	0	2,725	0	2,725
Total Cost Of Outputs Provided	0	27,245	0	27,245	0	2,725	0	2,725
Total Cost for SubProgramme 01	0	27,245	0	27,245	0	2,725	0	2,725
<i>Total Excluding Arrears</i>	0	27,245	0	27,245	0	2,725	0	2,725

Vote: 311 Uganda National Oil Company (UNOC)

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
221008 Computer supplies and Information Technology (IT)	0	16,573	0	16,573	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 01	0	31,573	0	31,573	0	30,000	0	30,000
Output 034902 Finance Management								
221003 Staff Training	0	0	0	0	0	59,639	0	59,639
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	1,741,954	0	1,741,954
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	0	80,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	113,200	0	113,200	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	0	0	64,390	0	64,390
223005 Electricity	0	75,000	0	75,000	0	0	0	0
223006 Water	0	30,000	0	30,000	0	0	0	0
226002 Licenses	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	418,200	0	418,200	0	2,405,983	0	2,405,983
Output 034903 Procurement and Maintenance of assets and stores								
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	0	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	107,210	0	107,210	0	0	0	0
223002 Rates	0	1,332,000	0	1,332,000	0	1,337,784	0	1,337,784
223005 Electricity	0	0	0	0	0	240,000	0	240,000
223006 Water	0	0	0	0	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	84,000	0	84,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	943,910	0	943,910	0	22,216	0	22,216
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	0	0	0
228004 Maintenance – Other	0	63,680	0	63,680	0	0	0	0
Total Cost of Output 03	0	2,656,800	0	2,656,800	0	2,000,000	0	2,000,000
Output 034907 Risk Management								
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	17,420	0	17,420

Vote: 311 Uganda National Oil Company (UNOC)

222003 Information and communications technology (ICT)	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 07	0	22,000	0	22,000	0	27,420	0	27,420

Output 034919 Human Resource Management Services

211101 General Staff Salaries	3,607,232	0	0	3,607,232	9,493,200	0	0	9,493,200
211102 Contract Staff Salaries	1,560,000	0	0	1,560,000	2,397,600	0	0	2,397,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,311,746	0	2,311,746
212101 Social Security Contributions	0	748,608	0	748,608	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	1,956,960	0	1,956,960
213001 Medical expenses (To employees)	0	0	0	0	0	646,186	0	646,186
213004 Gratuity Expenses	0	0	0	0	0	939,600	0	939,600
221003 Staff Training	0	84,460	0	84,460	0	263,148	0	263,148
221004 Recruitment Expenses	0	50,000	0	50,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	0	0	0
221017 Subscriptions	0	70,000	0	70,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	64,390	0	64,390
226001 Insurances	0	294,506	0	294,506	0	0	0	0
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	0	0	0
Total Cost of Output 19	5,167,232	1,472,574	0	6,639,806	11,890,800	6,198,029	0	18,088,829

Output 034920 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	104,888	0	104,888	0	0	0	0
226002 Licenses	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 20	0	204,888	0	204,888	0	30,000	0	30,000
Total Cost Of Outputs Provided	5,167,232	4,806,034	0	9,973,266	11,890,800	10,691,433	0	22,582,233
Total Cost for SubProgramme 02	5,167,232	4,806,034	0	9,973,266	11,890,800	10,691,433	0	22,582,233
<i>Total Excluding Arrears</i>	5,167,232	4,806,034	0	9,973,266	11,890,800	10,691,433	0	22,582,233

SubProgramme 03 Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034907 Risk Management								
221011 Printing, Stationery, Photocopying and Binding	0	19,491	0	19,491	0	5,449	0	5,449
222001 Telecommunications	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 07	0	54,491	0	54,491	0	5,449	0	5,449
Total Cost Of Outputs Provided	0	54,491	0	54,491	0	5,449	0	5,449
Total Cost for SubProgramme 03	0	54,491	0	54,491	0	5,449	0	5,449
<i>Total Excluding Arrears</i>	0	54,491	0	54,491	0	5,449	0	5,449

Vote: 311 Uganda National Oil Company (UNOC)

SubProgramme 04 Legal and Corporate Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034908 Legal and Advisory Services								
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 08	0	100,000	0	100,000	0	100,000	0	100,000
Output 034909 Corporate Governance								
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	13,000	0	13,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 09	0	33,000	0	33,000	0	33,000	0	33,000
Output 034910 Public Relations								
221001 Advertising and Public Relations	0	80,000	0	80,000	0	102,500	0	102,500
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	0	0	0
Total Cost of Output 10	0	102,500	0	102,500	0	102,500	0	102,500
Total Cost Of Outputs Provided	0	235,500	0	235,500	0	235,500	0	235,500
Total Cost for SubProgramme 04	0	235,500	0	235,500	0	235,500	0	235,500
Total Excluding Arrears	0	235,500	0	235,500	0	235,500	0	235,500

SubProgramme 05 Commercial Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034901 Planning, Budgeting and Monitoring								
221002 Workshops and Seminars	0	65,000	0	65,000	0	65,000	0	65,000
222001 Telecommunications	0	43,981	0	43,981	0	43,981	0	43,981
225001 Consultancy Services- Short term	0	0	0	0	0	73,563	0	73,563
Total Cost of Output 01	0	108,981	0	108,981	0	182,544	0	182,544
Total Cost Of Outputs Provided	0	108,981	0	108,981	0	182,544	0	182,544
Total Cost for SubProgramme 05	0	108,981	0	108,981	0	182,544	0	182,544
Total Excluding Arrears	0	108,981	0	108,981	0	182,544	0	182,544

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	10,399,484	0	0	10,399,484	23,008,450	0	0	23,008,450
Total Excluding Arrears	10,399,484	0	0	10,399,484	23,008,450	0	0	23,008,450
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 311	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120
Total Excluding Arrears	15,200,000	0	0	15,200,000	31,470,120	0	0	31,470,120

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Programme :0307 Petroleum Regulation and Monitoring								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Petroleum Exploration	0	524,960	0	524,960	1,464,000	1,803,029	0	3,267,029
04 Development and Production	0	609,960	0	609,960	2,272,800	3,529,737	0	5,802,537
05 Refinery, Conversion, Transmission and Storage	0	899,960	0	899,960	1,248,000	1,969,504	0	3,217,504
06 Environmental and Data Management	0	539,960	0	539,960	2,445,000	6,854,658	0	9,299,658
07 Technical Support Services	0	1,037,160	0	1,037,160	2,437,800	2,882,392	0	5,320,192
Total Recurrent Budget Estimates for Programme	0	3,612,000	0	3,612,000	9,867,600	17,039,320	0	26,906,920
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 07	3,612,000	0	0	3,612,000	26,906,920	0	0	26,906,920
Total Excluding Arrears	3,612,000	0	0	3,612,000	26,906,920	0	0	26,906,920
Programme :0349 Policy, Planning and Support Services								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	0	17,665,399
02 Legal and Corporate Affairs	0	804,507	0	804,507	2,400,000	3,226,720	0	5,626,720
Total Recurrent Budget Estimates for Programme	14,600,000	11,788,000	0	26,388,000	8,463,497	14,828,622	0	23,292,118
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	26,388,000	0	0	26,388,000	23,292,118	0	0	23,292,118
Total Excluding Arrears	26,388,000	0	0	26,388,000	23,292,118	0	0	23,292,118
Total Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039
Total Excluding Arrears	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039
211102 Contract Staff Salaries	14,600,000	0	0	14,600,000	18,331,097	0	0	18,331,097
212101 Social Security Contributions	1,695,815	0	0	1,695,815	2,281,400	0	0	2,281,400
213001 Medical expenses (To employees)	515,100	0	0	515,100	739,500	0	0	739,500
213002 Incapacity, death benefits and funeral expenses	219,000	0	0	219,000	0	0	0	0
213004 Gratuity Expenses	2,358,150	0	0	2,358,150	4,482,900	0	0	4,482,900
221001 Advertising and Public Relations	416,047	0	0	416,047	366,047	0	0	366,047
221002 Workshops and Seminars	1,692,200	0	0	1,692,200	3,105,986	0	0	3,105,986
221003 Staff Training	250,000	0	0	250,000	2,941,000	0	0	2,941,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	0	1,417,340
221007 Books, Periodicals & Newspapers	25,748	0	0	25,748	26,804	0	0	26,804
221008 Computer supplies and Information Technology (IT)	468,022	0	0	468,022	2,490,463	0	0	2,490,463
221009 Welfare and Entertainment	126,573	0	0	126,573	471,714	0	0	471,714
221010 Special Meals and Drinks	506,616	0	0	506,616	727,320	0	0	727,320
221011 Printing, Stationery, Photocopying and Binding	293,226	0	0	293,226	420,968	0	0	420,968
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	0	36,000
221017 Subscriptions	228,000	0	0	228,000	264,000	0	0	264,000
222001 Telecommunications	290,880	0	0	290,880	522,000	0	0	522,000
222002 Postage and Courier	22,000	0	0	22,000	36,000	0	0	36,000
223003 Rent – (Produced Assets) to private entities	268,800	0	0	268,800	318,800	0	0	318,800
223004 Guard and Security services	173,740	0	0	173,740	186,150	0	0	186,150
223005 Electricity	160,287	0	0	160,287	160,287	0	0	160,287
223006 Water	13,430	0	0	13,430	26,860	0	0	26,860
224004 Cleaning and Sanitation	96,500	0	0	96,500	120,000	0	0	120,000
224005 Uniforms, Beddings and Protective Gear	216,000	0	0	216,000	304,000	0	0	304,000
225001 Consultancy Services- Short term	350,000	0	0	350,000	1,450,374	0	0	1,450,374
226001 Insurances	145,905	0	0	145,905	1,659,961	0	0	1,659,961
227001 Travel inland	1,454,500	0	0	1,454,500	2,021,830	0	0	2,021,830
227002 Travel abroad	1,002,908	0	0	1,002,908	3,219,741	0	0	3,219,741
227004 Fuel, Lubricants and Oils	475,573	0	0	475,573	986,502	0	0	986,502
228002 Maintenance - Vehicles	285,740	0	0	285,740	615,420	0	0	615,420
228003 Maintenance – Machinery, Equipment & Furniture	95,900	0	0	95,900	275,900	0	0	275,900
228004 Maintenance – Other	100,000	0	0	100,000	73,000	0	0	73,000
282102 Fines and Penalties/ Court wards	0	0	0	0	119,675	0	0	119,675
Grand Total Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Programme :0307 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030701 Petroleum Monitoring and Evaluation								
211102 Contract Staff Salaries	0	0	0	0	1,464,000	0	0	1,464,000
212101 Social Security Contributions	0	0	0	0	0	183,000	0	183,000
213001 Medical expenses (To employees)	0	0	0	0	0	40,800	0	40,800
213004 Gratuity Expenses	0	0	0	0	0	366,000	0	366,000
221002 Workshops and Seminars	0	330,000	0	330,000	0	264,021	0	264,021
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	26,026	0	26,026
221010 Special Meals and Drinks	0	0	0	0	0	40,128	0	40,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,226	0	23,226
221017 Subscriptions	0	0	0	0	0	24,000	0	24,000
222001 Telecommunications	0	0	0	0	0	28,800	0	28,800
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	0	0	0	0	85,000	0	85,000
226001 Insurances	0	0	0	0	0	108,905	0	108,905
227001 Travel inland	0	125,000	0	125,000	0	208,218	0	208,218
227002 Travel abroad	0	69,960	0	69,960	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	0	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	0	65,940
Total Cost of Output 01	0	524,960	0	524,960	1,464,000	1,803,029	0	3,267,029
Total Cost Of Outputs Provided	0	524,960	0	524,960	1,464,000	1,803,029	0	3,267,029
Total Cost for SubProgramme 03	0	524,960	0	524,960	1,464,000	1,803,029	0	3,267,029
Total Excluding Arrears	0	524,960	0	524,960	1,464,000	1,803,029	0	3,267,029

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030702 Oil Recovery								
211102 Contract Staff Salaries	0	0	0	0	2,272,800	0	0	2,272,800
212101 Social Security Contributions	0	0	0	0	0	284,100	0	284,100
213001 Medical expenses (To employees)	0	0	0	0	0	76,500	0	76,500
213004 Gratuity Expenses	0	0	0	0	0	568,200	0	568,200
221002 Workshops and Seminars	0	390,000	0	390,000	0	533,350	0	533,350
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	0	1,056

Vote: 312 Petroleum Authority of Uganda (PAU)

221009 Welfare and Entertainment	0	0	0	0	0	48,798	0	48,798
221010 Special Meals and Drinks	0	0	0	0	0	75,240	0	75,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,548	0	43,548
221017 Subscriptions	0	0	0	0	0	33,000	0	33,000
222001 Telecommunications	0	0	0	0	0	54,000	0	54,000
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	319,000	0	319,000
226001 Insurances	0	0	0	0	0	149,345	0	149,345
227001 Travel inland	0	150,000	0	150,000	0	530,000	0	530,000
227002 Travel abroad	0	69,960	0	69,960	0	595,750	0	595,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	109,500	0	109,500
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	0	65,940
Total Cost of Output 02	0	609,960	0	609,960	2,272,800	3,529,737	0	5,802,537
Total Cost Of Outputs Provided	0	609,960	0	609,960	2,272,800	3,529,737	0	5,802,537
Total Cost for SubProgramme 04	0	609,960	0	609,960	2,272,800	3,529,737	0	5,802,537
<i>Total Excluding Arrears</i>	0	609,960	0	609,960	2,272,800	3,529,737	0	5,802,537

SubProgramme 05 Refinery, Conversion, Transmission and Storage

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030703 Refinery, Pipeline and Storage								
211102 Contract Staff Salaries	0	0	0	0	1,248,000	0	0	1,248,000
212101 Social Security Contributions	0	0	0	0	0	156,000	0	156,000
213001 Medical expenses (To employees)	0	0	0	0	0	35,700	0	35,700
213004 Gratuity Expenses	0	0	0	0	0	312,000	0	312,000
221002 Workshops and Seminars	0	210,000	0	210,000	0	411,866	0	411,866
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	22,772	0	22,772
221010 Special Meals and Drinks	0	0	0	0	0	35,112	0	35,112
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,323	0	20,323
221017 Subscriptions	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	25,200	0	25,200
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	14,000	0	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	265,000	0	265,000
226001 Insurances	0	0	0	0	0	98,105	0	98,105
227001 Travel inland	0	125,000	0	125,000	0	125,000	0	125,000
227002 Travel abroad	0	564,960	0	564,960	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	73,000	0	73,000

Vote: 312 Petroleum Authority of Uganda (PAU)

228002 Maintenance - Vehicles	0	0	0	0	0	43,960	0	43,960
Total Cost of Output 03	0	899,960	0	899,960	1,248,000	1,969,504	0	3,217,504
Total Cost Of Outputs Provided	0	899,960	0	899,960	1,248,000	1,969,504	0	3,217,504
Total Cost for SubProgramme 05	0	899,960	0	899,960	1,248,000	1,969,504	0	3,217,504
<i>Total Excluding Arrears</i>	0	899,960	0	899,960	1,248,000	1,969,504	0	3,217,504

SubProgramme 06 Environmental and Data Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030704 Oil and Gas Safety								
211102 Contract Staff Salaries	0	0	0	0	2,445,000	0	0	2,445,000
212101 Social Security Contributions	0	0	0	0	0	311,925	0	311,925
213001 Medical expenses (To employees)	0	0	0	0	0	71,400	0	71,400
213004 Gratuity Expenses	0	0	0	0	0	674,250	0	674,250
221002 Workshops and Seminars	0	120,000	0	120,000	0	850,000	0	850,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,112	0	2,112
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,490,463	0	2,490,463
221009 Welfare and Entertainment	0	0	0	0	0	45,545	0	45,545
221010 Special Meals and Drinks	0	0	0	0	0	70,224	0	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,645	0	40,645
221017 Subscriptions	0	0	0	0	0	72,000	0	72,000
222001 Telecommunications	0	0	0	0	0	50,400	0	50,400
223004 Guard and Security services	0	0	0	0	0	24,820	0	24,820
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	0	28,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	395,999	0	395,999
226001 Insurances	0	0	0	0	0	175,455	0	175,455
227001 Travel inland	0	150,000	0	150,000	0	512,500	0	512,500
227002 Travel abroad	0	69,960	0	69,960	0	768,500	0	768,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	182,500	0	182,500
228002 Maintenance - Vehicles	0	0	0	0	0	87,920	0	87,920
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	539,960	0	539,960	2,445,000	6,854,658	0	9,299,658
Total Cost Of Outputs Provided	0	539,960	0	539,960	2,445,000	6,854,658	0	9,299,658
Total Cost for SubProgramme 06	0	539,960	0	539,960	2,445,000	6,854,658	0	9,299,658
<i>Total Excluding Arrears</i>	0	539,960	0	539,960	2,445,000	6,854,658	0	9,299,658

Vote: 312 Petroleum Authority of Uganda (PAU)

SubProgramme 07 Technical Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 030705 Promotion and Enforcement of Local Content								
211102 Contract Staff Salaries	0	0	0	0	2,437,800	0	0	2,437,800
212101 Social Security Contributions	0	0	0	0	0	304,725	0	304,725
213001 Medical expenses (To employees)	0	0	0	0	0	81,600	0	81,600
213004 Gratuity Expenses	0	0	0	0	0	609,450	0	609,450
221002 Workshops and Seminars	0	342,200	0	342,200	0	506,099	0	506,099
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	0	1,056
221008 Computer supplies and Information Technology (IT)	0	400,000	0	400,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	52,051	0	52,051
221010 Special Meals and Drinks	0	0	0	0	0	80,256	0	80,256
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	46,452	0	46,452
221017 Subscriptions	0	0	0	0	0	36,000	0	36,000
222001 Telecommunications	0	0	0	0	0	57,600	0	57,600
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	32,000	0	32,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	0	100,000
226001 Insurances	0	0	0	0	0	150,518	0	150,518
227001 Travel inland	0	125,000	0	125,000	0	139,688	0	139,688
227002 Travel abroad	0	69,960	0	69,960	0	569,047	0	569,047
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,502	0	37,502
228002 Maintenance - Vehicles	0	0	0	0	0	65,940	0	65,940
Total Cost of Output 05	0	1,037,160	0	1,037,160	2,437,800	2,882,392	0	5,320,192
Total Cost Of Outputs Provided	0	1,037,160	0	1,037,160	2,437,800	2,882,392	0	5,320,192
Total Cost for SubProgramme 07	0	1,037,160	0	1,037,160	2,437,800	2,882,392	0	5,320,192
<i>Total Excluding Arrears</i>	0	1,037,160	0	1,037,160	2,437,800	2,882,392	0	5,320,192

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	3,612,000	0	0	3,612,000	26,906,920	0	0	26,906,920
<i>Total Excluding Arrears</i>	3,612,000	0	0	3,612,000	26,906,920	0	0	26,906,920

Programme :0349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 034914 Stakeholder Management								
221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	0	110,000
Total Cost of Output 14	0	110,000	0	110,000	0	110,000	0	110,000

Vote: 312 Petroleum Authority of Uganda (PAU)

Output 034915 Financial Management Services

221002 Workshops and Seminars	0	150,000	0	150,000	0	195,875	0	195,875
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 15	0	186,000	0	186,000	0	231,875	0	231,875

Output 034917 Estates and Transport

221008 Computer supplies and Information Technology (IT)	0	68,022	0	68,022	0	0	0	0
221010 Special Meals and Drinks	0	506,616	0	506,616	0	356,136	0	356,136
221011 Printing, Stationery, Photocopying and Binding	0	293,226	0	293,226	0	206,129	0	206,129
222001 Telecommunications	0	290,880	0	290,880	0	255,600	0	255,600
223003 Rent – (Produced Assets) to private entities	0	268,800	0	268,800	0	318,800	0	318,800
223004 Guard and Security services	0	173,740	0	173,740	0	99,280	0	99,280
223005 Electricity	0	160,287	0	160,287	0	160,287	0	160,287
223006 Water	0	13,430	0	13,430	0	26,860	0	26,860
224004 Cleaning and Sanitation	0	96,500	0	96,500	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	105,375	0	105,375
226001 Insurances	0	145,905	0	145,905	0	831,031	0	831,031
227001 Travel inland	0	140,000	0	140,000	0	77,225	0	77,225
227002 Travel abroad	0	88,148	0	88,148	0	250,625	0	250,625
227004 Fuel, Lubricants and Oils	0	475,573	0	475,573	0	401,500	0	401,500
228002 Maintenance - Vehicles	0	285,740	0	285,740	0	241,780	0	241,780
228003 Maintenance – Machinery, Equipment & Furniture	0	95,900	0	95,900	0	275,900	0	275,900
228004 Maintenance – Other	0	0	0	0	0	73,000	0	73,000
Total Cost of Output 17	0	3,102,767	0	3,102,767	0	3,799,528	0	3,799,528

Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	14,600,000	0	0	14,600,000	6,063,497	0	0	6,063,497
212101 Social Security Contributions	0	1,695,815	0	1,695,815	0	756,770	0	756,770
213001 Medical expenses (To employees)	0	515,100	0	515,100	0	362,100	0	362,100
213002 Incapacity, death benefits and funeral expenses	0	219,000	0	219,000	0	0	0	0
213004 Gratuity Expenses	0	2,358,150	0	2,358,150	0	1,504,200	0	1,504,200
221003 Staff Training	0	250,000	0	250,000	0	2,941,000	0	2,941,000
221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	1,417,340	0	1,417,340
221009 Welfare and Entertainment	0	126,573	0	126,573	0	230,977	0	230,977
221017 Subscriptions	0	228,000	0	228,000	0	54,000	0	54,000
224005 Uniforms, Beddings and Protective Gear	0	216,000	0	216,000	0	156,000	0	156,000
227001 Travel inland	0	511,000	0	511,000	0	0	0	0
Total Cost of Output 19	14,600,000	7,536,978	0	22,136,978	6,063,497	7,422,387	0	13,485,884

Output 034920 Records Management Services

221007 Books, Periodicals & Newspapers	0	25,748	0	25,748	0	2,112	0	2,112
222002 Postage and Courier	0	22,000	0	22,000	0	36,000	0	36,000
Total Cost of Output 20	0	47,748	0	47,748	0	38,112	0	38,112

Vote: 312 Petroleum Authority of Uganda (PAU)

Total Cost Of Outputs Provided	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	0	17,665,399
Total Cost for SubProgramme 01	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	0	17,665,399
<i>Total Excluding Arrears</i>	14,600,000	10,983,493	0	25,583,493	6,063,497	11,601,902	0	17,665,399

SubProgramme 02 Legal and Corporate Affairs

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

Output 034912 Policy and Board Affairs

221002 Workshops and Seminars	0	150,000	0	150,000	0	344,775	0	344,775
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	180,000	0	180,000
Total Cost of Output 12	0	300,000	0	300,000	0	524,775	0	524,775

Output 034913 Litigation

211102 Contract Staff Salaries	0	0	0	0	2,400,000	0	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	284,880	0	284,880
213001 Medical expenses (To employees)	0	0	0	0	0	71,400	0	71,400
213004 Gratuity Expenses	0	0	0	0	0	448,800	0	448,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,356	0	18,356
221009 Welfare and Entertainment	0	0	0	0	0	45,545	0	45,545
221010 Special Meals and Drinks	0	0	0	0	0	70,224	0	70,224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,645	0	40,645
221017 Subscriptions	0	0	0	0	0	27,000	0	27,000
222001 Telecommunications	0	0	0	0	0	50,400	0	50,400
223004 Guard and Security services	0	0	0	0	0	12,410	0	12,410
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	28,000	0	28,000
226001 Insurances	0	0	0	0	0	146,603	0	146,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	73,000	0	73,000
228002 Maintenance - Vehicles	0	0	0	0	0	43,940	0	43,940
282102 Fines and Penalties/ Court wards	0	0	0	0	0	119,675	0	119,675
Total Cost of Output 13	0	0	0	0	2,400,000	1,480,877	0	3,880,877

Output 034914 Stakeholder Management

221001 Advertising and Public Relations	0	306,047	0	306,047	0	256,047	0	256,047
227001 Travel inland	0	128,500	0	128,500	0	429,200	0	429,200
227002 Travel abroad	0	69,960	0	69,960	0	535,820	0	535,820
Total Cost of Output 14	0	504,507	0	504,507	0	1,221,067	0	1,221,067
Total Cost Of Outputs Provided	0	804,507	0	804,507	2,400,000	3,226,720	0	5,626,720
Total Cost for SubProgramme 02	0	804,507	0	804,507	2,400,000	3,226,720	0	5,626,720
<i>Total Excluding Arrears</i>	0	804,507	0	804,507	2,400,000	3,226,720	0	5,626,720

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	26,388,000	0	0	26,388,000	23,292,118	0	0	23,292,118
<i>Total Excluding Arrears</i>	26,388,000	0	0	26,388,000	23,292,118	0	0	23,292,118
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total

Vote: 312 Petroleum Authority of Uganda (PAU)

Grand Total for Vote 312	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039
<i>Total Excluding Arrears</i>	30,000,000	0	0	30,000,000	50,199,039	0	0	50,199,039