

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1401 Macroeconomic Policy and Management</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
03 Tax Policy	270,752	7,421,643	0	7,692,395	270,752	17,742,971	0	18,013,723
08 Macroeconomic Policy	286,375	1,289,738	0	1,576,112	286,375	4,078,046	0	4,364,420
<b>Total Recurrent Budget Estimates for Programme</b>	<b>557,127</b>	<b>8,711,380</b>	<b>0</b>	<b>9,268,507</b>	<b>557,127</b>	<b>21,821,016</b>	<b>0</b>	<b>22,378,143</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1080 Support to Macroeconomic Management	2,715,000	0	0	2,715,000	0	0	0	0
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821
<b>Total Development Budget Estimates for Programme</b>	<b>4,427,400</b>	<b>942,521</b>	<b>0</b>	<b>5,369,921</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>13,695,908</b>	<b>942,521</b>	<b>0</b>	<b>14,638,429</b>	<b>24,719,660</b>	<b>231,304</b>	<b>0</b>	<b>24,950,964</b>
<i>Total Excluding Arrears</i>	13,695,908	942,521	0	14,638,429	24,719,660	231,304	0	24,950,964
<b>Programme :1402 Budget Preparation, Execution and Monitoring</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Public Administration	146,545	1,338,845	0	1,485,390	146,545	1,583,602	0	1,730,147
11 Budget Policy and Evaluation	276,375	13,106,495	0	13,382,870	276,375	22,030,865	0	22,307,240
12 Infrastructure and Social Services	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930
22 Projects Analysis and PPPs	238,330	4,056,138	0	4,294,467	238,330	4,368,338	0	4,606,668
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,119,597</b>	<b>19,647,073</b>	<b>0</b>	<b>20,766,670</b>	<b>1,119,597</b>	<b>29,989,387</b>	<b>0</b>	<b>31,108,984</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730
1305 U growth DANIDA programme	584,000	0	0	584,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>3,119,325</b>	<b>741,816</b>	<b>0</b>	<b>3,861,141</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>23,885,995</b>	<b>741,816</b>	<b>0</b>	<b>24,627,811</b>	<b>33,890,001</b>	<b>262,713</b>	<b>0</b>	<b>34,152,715</b>
<i>Total Excluding Arrears</i>	23,885,995	741,816	0	24,627,811	33,890,001	262,713	0	34,152,715
<b>Programme :1403 Public Financial Management</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
05 Financial Management Services	267,397	12,297,443	0	12,564,840	267,397	14,983,523	0	15,250,920
06 Treasury Services	0	0	0	0	108,918	1,716,725	0	1,825,643
23 Management Information Systems	457,679	460,000	0	917,679	457,679	738,750	0	1,196,429
24 Procurement Policy and Management	160,021	2,256,298	0	2,416,319	160,021	3,501,983	0	3,662,004
25 Public Sector Accounts	264,631	374,463	0	639,094	264,631	1,354,986	0	1,619,617
26 Information and communications Technology and Performance audit	102,255	634,500	0	736,755	0	0	0	0
27 Forensic and Risk Management	93,533	678,000	0	771,533	0	0	0	0
28 Internal Audit Management	162,722	698,240	0	860,962	0	0	0	0
30 Treasury Services and Assets Management	217,836	1,030,450	0	1,248,286	0	0	0	0
31 Treasury Inspectorate and Policy	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050

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32 Assets Management Department	0	0	0	0	108,918	1,616,725	0	1,725,643
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,084,150</b>	<b>21,907,693</b>	<b>0</b>	<b>23,991,844</b>	<b>1,725,640</b>	<b>72,436,666</b>	<b>0</b>	<b>74,162,306</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171
<b>Total Development Budget Estimates for Programme</b>	<b>19,534,401</b>	<b>40,544,703</b>	<b>0</b>	<b>60,079,104</b>	<b>23,641,625</b>	<b>13,167,546</b>	<b>0</b>	<b>36,809,171</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>43,526,244</b>	<b>40,544,703</b>	<b>0</b>	<b>84,070,947</b>	<b>97,803,931</b>	<b>13,167,546</b>	<b>0</b>	<b>110,971,477</b>
<i>Total Excluding Arrears</i>	43,526,244	40,544,703	0	84,070,947	97,803,931	13,167,546	0	110,971,477

## Programme :1409 Deficit Financing and Cash Management

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

## Programme :1410 Development Policy and Investment Promotion

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
09 Economic Development Policy and Research	182,730	38,878,393	0	39,061,123	182,730	41,273,307	0	41,456,037
<b>Total Recurrent Budget Estimates for Programme</b>	<b>182,730</b>	<b>38,878,393</b>	<b>0</b>	<b>39,061,123</b>	<b>182,730</b>	<b>41,273,307</b>	<b>0</b>	<b>41,456,037</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0994 Development of Industrial Parks	4,240,000	0	0	4,240,000	0	0	0	0
1003 African Development Foundation	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
1289 Competitiveness and Enterprise Development Project [CEDP]	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874
1338 Skills Development Project	0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
<b>Total Development Budget Estimates for Programme</b>	<b>8,640,110</b>	<b>72,299,557</b>	<b>0</b>	<b>80,939,667</b>	<b>4,342,452</b>	<b>87,087,894</b>	<b>0</b>	<b>91,430,346</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 10</b>	<b>47,701,233</b>	<b>72,299,557</b>	<b>0</b>	<b>120,000,790</b>	<b>45,798,489</b>	<b>87,087,894</b>	<b>0</b>	<b>132,886,383</b>
<i>Total Excluding Arrears</i>	47,701,233	72,299,557	0	120,000,790	45,798,489	87,087,894	0	132,886,383

## Programme :1411 Financial Sector Development

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
29 Financial Services	190,554	16,659,500	0	16,850,054	190,554	110,394,211	4,721,813	115,306,578
<b>Total Recurrent Budget Estimates for Programme</b>	<b>190,554</b>	<b>16,659,500</b>	<b>0</b>	<b>16,850,054</b>	<b>190,554</b>	<b>110,394,211</b>	<b>4,721,813</b>	<b>115,306,578</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

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0945 Capitalisation of Institutions	80,418,072	0	0	80,418,072	0	0	0	0
0997 Support to Microfinance	2,487,361	0	0	2,487,361	0	0	0	0
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
<b>Total Development Budget Estimates for Programme</b>	<b>83,905,433</b>	<b>35,900,000</b>	<b>0</b>	<b>119,805,433</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 11</i>	100,755,487	35,900,000	0	136,655,487	113,421,025	44,419,568	4,721,813	162,562,406
<i>Total Excluding Arrears</i>	100,755,487	35,900,000	0	136,655,487	109,280,954	44,419,568	4,721,813	158,422,336
<b>Programme :1419 Internal Oversight and Advisory Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
26 Information and communications Technology and Performance audit	0	0	0	0	102,255	998,750	0	1,101,005
27 Forensic and Risk Management	0	0	0	0	93,533	1,002,300	0	1,095,833
28 Internal Audit Management	0	0	0	0	162,722	2,302,990	0	2,465,712
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,510</b>	<b>4,304,040</b>	<b>0</b>	<b>4,662,550</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 19</i>	0	0	0	0	4,662,550	0	0	4,662,550
<i>Total Excluding Arrears</i>	0	0	0	0	4,662,550	0	0	4,662,550
<b>Programme :1449 Policy, Planning and Support Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	1,243,782	21,280,445	0	22,524,227	1,531,388	23,133,703	0	24,665,091
15 Treasury Directorate Services	133,679	620,000	0	753,679	133,679	700,000	0	833,679
16 Internal Audit	132,235	374,094	0	506,329	132,235	410,993	0	543,228
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,509,696</b>	<b>22,274,539</b>	<b>0</b>	<b>23,784,234</b>	<b>1,797,302</b>	<b>24,244,696</b>	<b>0</b>	<b>26,041,998</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0054 Support to MFPED	15,840,046	0	0	15,840,046	24,905,635	0	0	24,905,635
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	5,870,364	2,111,822	0	7,982,186	4,859,118	95,160	0	4,954,278
<b>Total Development Budget Estimates for Programme</b>	<b>21,710,410</b>	<b>2,111,822</b>	<b>0</b>	<b>23,822,232</b>	<b>29,764,753</b>	<b>95,160</b>	<b>0</b>	<b>29,859,913</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	45,494,644	2,111,822	0	47,606,466	55,806,751	95,160	0	55,901,911
<i>Total Excluding Arrears</i>	42,146,043	2,111,822	0	44,257,865	43,854,374	95,160	0	43,949,534
<b>Total Vote 008</b>	<b>278,810,856</b>	<b>153,940,419</b>	<b>0</b>	<b>432,751,275</b>	<b>380,821,154</b>	<b>146,738,451</b>	<b>4,721,813</b>	<b>532,281,419</b>
<i>Total Excluding Arrears</i>	275,462,254	153,940,419	0	429,402,674	364,728,707	146,738,451	4,721,813	516,188,972

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>107,548,387</b>	<b>93,175,888</b>	<b>0</b>	<b>200,724,275</b>	<b>126,264,588</b>	<b>71,392,974</b>	<b>0</b>	<b>197,657,562</b>
211101 General Staff Salaries	6,300,112	0	0	6,300,112	6,587,717	0	0	6,587,717
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,250,365	1,802,242	0	17,052,608	15,387,452	2,714,016	0	18,101,468
211103 Allowances	4,366,974	1,414,152	0	5,781,126	6,495,444	87,422	0	6,582,865
212102 Pension for General Civil Service	5,766,223	0	0	5,766,223	4,240,161	0	0	4,240,161
213001 Medical expenses (To employees)	342,795	0	0	342,795	398,682	122,992	0	521,674
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	0	100,000
213004 Gratuity Expenses	647,874	0	0	647,874	528,048	0	0	528,048
221001 Advertising and Public Relations	885,322	812,275	0	1,697,596	159,884	438,547	0	598,432
221002 Workshops and Seminars	8,157,868	4,800,272	0	12,958,140	10,256,272	1,486,433	0	11,742,705
221003 Staff Training	10,377,105	9,468,527	0	19,845,632	8,229,278	391,164	0	8,620,442
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	55,787	0	0	55,787
221006 Commissions and related charges	37,124	0	0	37,124	2,011,000	0	0	2,011,000
221007 Books, Periodicals & Newspapers	206,532	132,917	0	339,449	155,005	20,320	0	175,325
221008 Computer supplies and Information Technology (IT)	300,200	0	0	300,200	181,585	0	0	181,585
221009 Welfare and Entertainment	1,565,549	200,000	0	1,765,549	1,429,539	48,979	0	1,478,517
221010 Special Meals and Drinks	21,000	0	0	21,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,513,567	501,493	0	3,015,060	2,802,262	194,073	0	2,996,335
221012 Small Office Equipment	291,371	9,286	0	300,656	445,511	34,164	0	479,675
221016 IFMS Recurrent costs	16,591,339	740,506	0	17,331,846	24,237,549	0	0	24,237,549
221017 Subscriptions	525,612	0	0	525,612	465,741	0	0	465,741
221020 IPPS Recurrent Costs	177,201	0	0	177,201	107,000	0	0	107,000
222001 Telecommunications	446,964	689,756	0	1,136,720	430,540	115,075	0	545,615
222002 Postage and Courier	66,897	0	0	66,897	59,750	0	0	59,750
222003 Information and communications technology (ICT)	10,076	10,584,034	0	10,594,110	787,300	13,852,267	0	14,639,567
223001 Property Expenses	200,000	0	0	200,000	200,000	0	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	712,069	0	712,069	0	561,117	0	561,117
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	0	240,000
223005 Electricity	710,126	80,012	0	790,138	710,126	30,000	0	740,126
223006 Water	343,802	25,810	0	369,612	343,802	0	0	343,802
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	150,600	155,600	0	0	155,600
224004 Cleaning and Sanitation	370,026	0	0	370,026	370,026	7,800	0	377,826
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	12,278,750	20,220,917	0	32,499,667	17,367,855	7,522,578	0	24,890,433
225002 Consultancy Services- Long-term	3,452,867	37,321,231	0	40,774,098	6,550,547	42,722,652	0	49,273,199
226001 Insurances	126,000	516,205	0	642,205	0	254,302	0	254,302
227001 Travel inland	5,098,409	1,806,202	0	6,904,611	5,576,486	200,280	0	5,776,766
227002 Travel abroad	3,673,346	700,000	0	4,373,346	3,558,834	385,614	0	3,944,448
227003 Carriage, Haulage, Freight and transport hire	100,000	83,348	0	183,348	80,000	5,000	0	85,000

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227004 Fuel, Lubricants and Oils	2,673,395	189,778	0	2,863,174	3,651,403	45,400	0	3,696,803
228001 Maintenance - Civil	600,000	0	0	600,000	600,000	0	0	600,000
228002 Maintenance - Vehicles	1,128,224	86,034	0	1,214,258	978,873	58,016	0	1,036,890
228003 Maintenance – Machinery, Equipment & Furniture	1,241,021	0	0	1,241,021	145,777	68,763	0	214,540
228004 Maintenance – Other	63,750	278,822	0	342,572	33,750	26,000	0	59,750
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>151,538,854</b>	<b>29,781,470</b>	<b>0</b>	<b>181,320,324</b>	<b>218,895,271</b>	<b>28,975,897</b>	<b>4,721,813</b>	<b>252,592,981</b>
242003 Other	4,240,000	0	0	4,240,000	0	0	0	0
262101 Contributions to International Organisations (Current)	0	0	0	0	216,667	0	0	216,667
263104 Transfers to other govt. Units (Current)	0	4,440,546	0	4,440,546	41,300,091	12,075,897	4,721,813	58,097,801
263106 Other Current grants (Current)	1,884,068	19,373,492	0	21,257,560	139,054,430	15,000,000	0	154,054,430
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	1,900,000	0	1,900,000
263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention)	835,932	0	0	835,932	34,723,973	0	0	34,723,973
264101 Contributions to Autonomous Institutions	118,297,220	2,972,339	0	121,269,559	3,600,110	0	0	3,600,110
264102 Contributions to Autonomous Institutions (Wage Subventions)	26,281,634	0	0	26,281,634	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>16,375,014</b>	<b>30,983,061</b>	<b>0</b>	<b>47,358,075</b>	<b>19,568,849</b>	<b>46,369,580</b>	<b>0</b>	<b>65,938,428</b>
312101 Non-Residential Buildings	5,520,877	24,564,242	0	30,085,119	7,408,737	37,338,090	0	44,746,827
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	779,995	0	0	779,995	1,200,000	3,758,000	0	4,958,000
312202 Machinery and Equipment	8,842,991	5,669,057	0	14,512,048	10,122,712	4,413,489	0	14,536,201
312203 Furniture & Fixtures	968,650	586,536	0	1,555,186	837,400	860,000	0	1,697,400
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
<b>Arrears</b>	<b>3,348,602</b>	<b>0</b>	<b>0</b>	<b>3,348,602</b>	<b>16,092,447</b>	<b>0</b>	<b>0</b>	<b>16,092,447</b>
321605 Domestic arrears (Budgeting)	2,831,662	0	0	2,831,662	15,417,799	0	0	15,417,799
321608 General Public Service Pension arrears (Budgeting)	516,939	0	0	516,939	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	674,648	0	0	674,648
<b>Grand Total Vote 008</b>	<b>278,810,856</b>	<b>153,940,419</b>	<b>0</b>	<b>432,751,275</b>	<b>380,821,154</b>	<b>146,738,451</b>	<b>4,721,813</b>	<b>532,281,419</b>
<i>Total Excluding Arrears</i>	275,462,254	153,940,419	0	429,402,674	364,728,707	146,738,451	4,721,813	516,188,972

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## 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	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	0	270,752
211103 Allowances	0	192,000	0	192,000	0	585,599	0	585,599
221002 Workshops and Seminars	0	80,000	0	80,000	0	40,000	0	40,000
221003 Staff Training	0	140,000	0	140,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	72,000	0	172,000	0	172,000
221012 Small Office Equipment	0	12,000	0	12,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	240,000	0	240,000	0	120,000	0	120,000
227001 Travel inland	0	43,857	0	43,857	0	35,086	0	35,086
227002 Travel abroad	0	258,000	0	258,000	0	129,000	0	129,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	365,500	0	365,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	28,000	0	28,000
<b>Total Cost of Output 01</b>	<b>270,752</b>	<b>1,153,857</b>	<b>0</b>	<b>1,424,610</b>	<b>270,752</b>	<b>1,685,185</b>	<b>0</b>	<b>1,955,937</b>
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211103 Allowances	0	40,000	0	40,000	0	190,000	0	190,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	5,185	0	5,185	0	5,185	0	5,185
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	30,000	0	30,000
227001 Travel inland	0	32,000	0	32,000	0	125,600	0	125,600
227002 Travel abroad	0	300,000	0	300,000	0	606,400	0	606,400
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>559,785</b>	<b>0</b>	<b>559,785</b>	<b>0</b>	<b>1,059,785</b>	<b>0</b>	<b>1,059,785</b>
<b>Total Cost Of Outputs Provided</b>	<b>270,752</b>	<b>1,713,643</b>	<b>0</b>	<b>1,984,395</b>	<b>270,752</b>	<b>2,744,971</b>	<b>0</b>	<b>3,015,723</b>
<b>Outputs Funded</b>								
<i>Output 140153 Tax Appeals Tribunal Services</i>								
263106 Other Current grants (Current)	0	0	0	0	0	2,377,500	0	2,377,500
<i>o/w TAT Operarions</i>	0	0	0	0	0	2,377,500	0	2,377,500
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,250,500	0	1,250,500
<i>o/w Wages TAT Staff</i>	0	0	0	0	0	1,250,500	0	1,250,500
264101 Contributions to Autonomous Institutions	0	1,287,500	0	1,287,500	0	0	0	0

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	<i>o/w TAT operations</i>	0	1,287,500	0	1,287,500	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	750,500	0	750,500	0	0	0	0
	<i>o/w TAT Salaries</i>	0	750,500	0	750,500	0	0	0	0
	<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,038,000</b>	<b>0</b>	<b>2,038,000</b>	<b>0</b>	<b>3,628,000</b>	<b>0</b>	<b>3,628,000</b>
<b>Output 140156 Lottery Services</b>									
263106 Other Current grants (Current)		0	0	0	0	0	9,570,000	0	9,570,000
	<i>o/w Lotteries and Gaming recurrent</i>	0	0	0	0	0	9,570,000	0	9,570,000
263321 Conditional trans. Autonomous Inst (Wage subvention)		0	0	0	0	0	1,800,000	0	1,800,000
	<i>o/w Lotteries Wage</i>	0	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions		0	1,870,000	0	1,870,000	0	0	0	0
	<i>o/w Lotteries operations</i>	0	1,870,000	0	1,870,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	1,800,000	0	1,800,000	0	0	0	0
	<i>o/w National Lotteries Wage</i>	0	1,800,000	0	1,800,000	0	0	0	0
	<b>Total Cost of Output 56</b>	<b>0</b>	<b>3,670,000</b>	<b>0</b>	<b>3,670,000</b>	<b>0</b>	<b>11,370,000</b>	<b>0</b>	<b>11,370,000</b>
	<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,708,000</b>	<b>0</b>	<b>5,708,000</b>	<b>0</b>	<b>14,998,000</b>	<b>0</b>	<b>14,998,000</b>
<b>Total Cost for SubProgramme 03</b>		<b>270,752</b>	<b>7,421,643</b>	<b>0</b>	<b>7,692,395</b>	<b>270,752</b>	<b>17,742,971</b>	<b>0</b>	<b>18,013,723</b>
<i>Total Excluding Arrears</i>		270,752	7,421,643	0	7,692,395	270,752	17,742,971	0	18,013,723

## SubProgramme 04 Aid Liaison

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

## SubProgramme 08 Macroeconomic Policy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates				
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>									
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	0	286,375	
211103 Allowances	0	4,912	0	4,912	0	39,119	0	39,119	
221003 Staff Training	0	45,094	0	45,094	0	20,939	0	20,939	
221006 Commissions and related charges	0	2,000	0	2,000	0	4,000	0	4,000	
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	1,250	0	1,250	
221009 Welfare and Entertainment	0	19,562	0	19,562	0	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	16,300	0	16,300	
221012 Small Office Equipment	0	383	0	383	0	500	0	500	
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	1,000	0	1,000	
221017 Subscriptions	0	500,000	0	500,000	0	410,741	0	410,741	
222001 Telecommunications	0	4,265	0	4,265	0	4,000	0	4,000	
225001 Consultancy Services- Short term	0	119,450	0	119,450	0	40,000	0	40,000	
227001 Travel inland	0	21,603	0	21,603	0	12,042	0	12,042	
227002 Travel abroad	0	2,835	0	2,835	0	6,000	0	6,000	
227004 Fuel, Lubricants and Oils	0	21,776	0	21,776	0	45,000	0	45,000	
228002 Maintenance - Vehicles	0	9,163	0	9,163	0	18,000	0	18,000	



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228003 Maintenance – Machinery, Equipment & Furniture	0	2,550	0	2,550	0	25,000	0	25,000
<b>Total Cost of Output 01</b>	<b>286,375</b>	<b>773,151</b>	<b>0</b>	<b>1,059,526</b>	<b>286,375</b>	<b>683,892</b>	<b>0</b>	<b>970,266</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>								
211103 Allowances	0	34,210	0	34,210	0	69,000	0	69,000
221003 Staff Training	0	198,365	0	198,365	0	26,317	0	26,317
221006 Commissions and related charges	0	2,000	0	2,000	0	7,000	0	7,000
221009 Welfare and Entertainment	0	15,294	0	15,294	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,046	0	10,046	0	0	0	0
221012 Small Office Equipment	0	809	0	809	0	800	0	800
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	3,000	0	3,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	112,000	0	112,000
227001 Travel inland	0	75,000	0	75,000	0	44,287	0	44,287
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,363	0	26,363	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>516,087</b>	<b>0</b>	<b>516,087</b>	<b>0</b>	<b>344,404</b>	<b>0</b>	<b>344,404</b>
<b>Output 140103 Economic Modeling and Macro-Econometric Forecasting-</b>								
211103 Allowances	0	0	0	0	0	144,000	0	144,000
221002 Workshops and Seminars	0	0	0	0	0	251,000	0	251,000
221003 Staff Training	0	0	0	0	0	587,020	0	587,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	500	0	500	0	923,250	0	923,250
225002 Consultancy Services- Long-term	0	0	0	0	0	838,951	0	838,951
227001 Travel inland	0	0	0	0	0	142,030	0	142,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	53,499	0	53,499
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,049,750</b>	<b>0</b>	<b>3,049,750</b>
<b>Total Cost Of Outputs Provided</b>	<b>286,375</b>	<b>1,289,738</b>	<b>0</b>	<b>1,576,112</b>	<b>286,375</b>	<b>4,078,046</b>	<b>0</b>	<b>4,364,420</b>
<b>Total Cost for SubProgramme 08</b>	<b>286,375</b>	<b>1,289,738</b>	<b>0</b>	<b>1,576,112</b>	<b>286,375</b>	<b>4,078,046</b>	<b>0</b>	<b>4,364,420</b>
<i>Total Excluding Arrears</i>	286,375	1,289,738	0	1,576,112	286,375	4,078,046	0	4,364,420

## Development Budget Estimates

### Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0945</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### Project 1080 Support to Macroeconomic Management

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

#### Output 140103 Economic Modeling and Macro-Econometric Forecasting-

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,600	0	0	33,600	0	0	0	0
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211103 Allowances	222,005	0	0	222,005	0	0	0	0
221002 Workshops and Seminars	215,335	0	0	215,335	0	0	0	0
221003 Staff Training	347,020	0	0	347,020	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	702,008	0	0	702,008	0	0	0	0
225002 Consultancy Services- Long-term	850,003	0	0	850,003	0	0	0	0
227001 Travel inland	142,030	0	0	142,030	0	0	0	0
227004 Fuel, Lubricants and Oils	52,999	0	0	52,999	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
<b>Total Cost Of Output 140103</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1080</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>2,715,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1208</b>	0	0	0	0	0	0	0	0
<b>Total Excluding Arrears</b>	0	0	0	0	0	0	0	0

## Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1211</b>	0	0	0	0	0	0	0	0
<b>Total Excluding Arrears</b>	0	0	0	0	0	0	0	0

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	508,445	0	0	508,445	539,063	0	0	539,063
221002 Workshops and Seminars	0	233,200	0	233,200	419,608	0	0	419,608
221003 Staff Training	195,300	0	0	195,300	0	0	0	0
222003 Information and communications technology (ICT)	0	132,650	0	132,650	97,000	0	0	97,000
225001 Consultancy Services- Short term	0	212,790	0	212,790	1,158,746	0	0	1,158,746
<b>Total Cost Of Output 140101</b>	<b>703,745</b>	<b>578,640</b>	<b>0</b>	<b>1,282,385</b>	<b>2,214,417</b>	<b>0</b>	<b>0</b>	<b>2,214,417</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>								
211103 Allowances	35,000	0	0	35,000	29,600	0	0	29,600
221002 Workshops and Seminars	318,503	69,881	0	388,384	0	164,835	0	164,835
221003 Staff Training	87,500	289,646	0	377,146	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	175,000	0	0	175,000	60,500	0	0	60,500
225001 Consultancy Services- Short term	355,000	0	0	355,000	37,000	0	0	37,000
227001 Travel inland	37,653	4,354	0	42,006	0	66,469	0	66,469
<b>Total Cost Of Output 140102</b>	<b>1,008,656</b>	<b>363,881</b>	<b>0</b>	<b>1,372,537</b>	<b>127,100</b>	<b>231,304</b>	<b>0</b>	<b>358,404</b>
<b>Total Cost for Outputs Provided</b>	<b>1,712,400</b>	<b>942,521</b>	<b>0</b>	<b>2,654,921</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>
<b>Total Cost for Project: 1290</b>	<b>1,712,400</b>	<b>942,521</b>	<b>0</b>	<b>2,654,921</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>
<b>Total Excluding Arrears</b>	<b>1,712,400</b>	<b>942,521</b>	<b>0</b>	<b>2,654,921</b>	<b>2,341,517</b>	<b>231,304</b>	<b>0</b>	<b>2,572,821</b>

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

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>13,695,908</b>	<b>942,521</b>	<b>0</b>	<b>14,638,429</b>	<b>24,719,660</b>	<b>231,304</b>	<b>0</b>	<b>24,950,964</b>
<i>Total Excluding Arrears</i>	13,695,908	942,521	0	<b>14,638,429</b>	24,719,660	231,304	0	<b>24,950,964</b>

## Programme :1402 Budget Preparation, Execution and Monitoring

### Recurrent Budget Estimates

#### SubProgramme 02 Public Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	<b>146,545</b>	146,545	0	0	<b>146,545</b>
211103 Allowances	0	150,924	0	<b>150,924</b>	0	190,000	0	<b>190,000</b>
221003 Staff Training	0	45,816	0	<b>45,816</b>	0	200,000	0	<b>200,000</b>
221007 Books, Periodicals & Newspapers	0	14,360	0	<b>14,360</b>	0	7,180	0	<b>7,180</b>
221009 Welfare and Entertainment	0	71,400	0	<b>71,400</b>	0	71,400	0	<b>71,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	<b>34,000</b>	0	34,000	0	<b>34,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	66,740	0	<b>66,740</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
<b>Total Cost of Output 01</b>	<b>146,545</b>	<b>416,500</b>	<b>0</b>	<b>563,045</b>	<b>146,545</b>	<b>709,320</b>	<b>0</b>	<b>855,865</b>

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

227001 Travel inland	0	133,390	0	<b>133,390</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	128,000	0	<b>128,000</b>	0	77,490	0	<b>77,490</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>261,390</b>	<b>0</b>	<b>261,390</b>	<b>0</b>	<b>77,490</b>	<b>0</b>	<b>77,490</b>

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

221003 Staff Training	0	271,096	0	<b>271,096</b>	0	345,946	0	<b>345,946</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	90,000	0	<b>90,000</b>	0	150,985	0	<b>150,985</b>
227002 Travel abroad	0	249,860	0	<b>249,860</b>	0	239,860	0	<b>239,860</b>
228002 Maintenance - Vehicles	0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>660,955</b>	<b>0</b>	<b>660,955</b>	<b>0</b>	<b>796,792</b>	<b>0</b>	<b>796,792</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,545</b>	<b>1,338,845</b>	<b>0</b>	<b>1,485,390</b>	<b>146,545</b>	<b>1,583,602</b>	<b>0</b>	<b>1,730,147</b>
<b>Total Cost for SubProgramme 02</b>	<b>146,545</b>	<b>1,338,845</b>	<b>0</b>	<b>1,485,390</b>	<b>146,545</b>	<b>1,583,602</b>	<b>0</b>	<b>1,730,147</b>
<i>Total Excluding Arrears</i>	146,545	1,338,845	0	<b>1,485,390</b>	146,545	1,583,602	0	<b>1,730,147</b>

#### SubProgramme 11 Budget Policy and Evaluation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	<b>276,375</b>	276,375	0	0	<b>276,375</b>
211103 Allowances	0	0	0	<b>0</b>	0	240,000	0	<b>240,000</b>
221002 Workshops and Seminars	0	555,271	0	<b>555,271</b>	0	2,000,000	0	<b>2,000,000</b>

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

221003 Staff Training	0	250,000	0	250,000	0	0	0	0
221009 Welfare and Entertainment	0	76,000	0	76,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	101,647	0	101,647	0	101,647	0	101,647
225002 Consultancy Services- Long-term	0	2,455,224	0	2,455,224	0	2,240,000	0	2,240,000
227001 Travel inland	0	270,000	0	270,000	0	0	0	0
227002 Travel abroad	0	23,665	0	23,665	0	178,622	0	178,622
228002 Maintenance - Vehicles	0	46,211	0	46,211	0	0	0	0
<b>Total Cost of Output 01</b>	<b>276,375</b>	<b>3,978,018</b>	<b>0</b>	<b>4,254,393</b>	<b>276,375</b>	<b>4,960,269</b>	<b>0</b>	<b>5,236,644</b>
<b>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>								
211103 Allowances	0	343,200	0	343,200	0	0	0	0
221002 Workshops and Seminars	0	2,047,724	0	2,047,724	0	3,140,000	0	3,140,000
221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	0	0	0
221009 Welfare and Entertainment	0	229,115	0	229,115	0	56,388	0	56,388
221011 Printing, Stationery, Photocopying and Binding	0	150,342	0	150,342	0	200,000	0	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	220,000	0	220,000
227001 Travel inland	0	280,000	0	280,000	0	400,000	0	400,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,060,269</b>	<b>0</b>	<b>3,060,269</b>	<b>0</b>	<b>4,052,388</b>	<b>0</b>	<b>4,052,388</b>
<b>Output 140203 Inter-Governmental Fiscal Transfer Reform Programme</b>								
225001 Consultancy Services- Short term	0	0	0	0	0	6,600,000	0	6,600,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>								
221001 Advertising and Public Relations	0	500,000	0	500,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	900,000	0	900,000
221003 Staff Training	0	21,200	0	21,200	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	371,381	0	371,381
221012 Small Office Equipment	0	8,400	0	8,400	0	0	0	0
221016 IFMS Recurrent costs	0	41,400	0	41,400	0	0	0	0
222001 Telecommunications	0	7,200	0	7,200	0	0	0	0
225001 Consultancy Services- Short term	0	710,182	0	710,182	0	480,000	0	480,000
227001 Travel inland	0	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	91,684	0	91,684	0	0	0	0
227004 Fuel, Lubricants and Oils	0	79,675	0	79,675	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	50,740	0	50,740	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,900	0	15,900	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,671,381</b>	<b>0</b>	<b>1,671,381</b>	<b>0</b>	<b>2,021,381</b>	<b>0</b>	<b>2,021,381</b>
<b>Total Cost Of Outputs Provided</b>	<b>276,375</b>	<b>8,709,668</b>	<b>0</b>	<b>8,986,043</b>	<b>276,375</b>	<b>17,634,038</b>	<b>0</b>	<b>17,910,413</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140252 BMAU Services</b>								
263106 Other Current grants (Current)	0	0	0	0	0	641,400	0	641,400
<i>o/w BMAU recurrent operations</i>	0	0	0	0	0	641,400	0	641,400
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,755,427	0	3,755,427

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

	<i>o/w BMAU Salaries</i>	0	0	0	0	3,755,427	0	3,755,427
264101 Contributions to Autonomous Institutions		0	1,357,485	0	1,357,485	0	0	0
	<i>o/w BMAU Operational Costs</i>	0	1,357,485	0	1,357,485	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	3,039,342	0	3,039,342	0	0	0
	<i>o/w BMAU Wage</i>	0	3,039,342	0	3,039,342	0	0	0
	<b>Total Cost of Output 52</b>	0	4,396,827	0	4,396,827	0	4,396,827	0
	<b>Total Cost Of Outputs Funded</b>	0	4,396,827	0	4,396,827	0	4,396,827	0
<b>Total Cost for SubProgramme 11</b>		276,375	13,106,495	0	13,382,870	276,375	22,030,865	0
<i>Total Excluding Arrears</i>		276,375	13,106,495	0	13,382,870	276,375	22,030,865	0

## SubProgramme 12 Infrastructure and Social Services

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

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

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

211103 Allowances	0	57,192	0	57,192	0	114,384	0	114,384
221003 Staff Training	0	66,667	0	66,667	0	30,000	0	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,101	0	20,101	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	26,667	0	26,667	0	56,189	0	56,189
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	143,495	0	143,495	0	13,334	0	13,334
227002 Travel abroad	0	11,667	0	11,667	0	5,667	0	5,667
227004 Fuel, Lubricants and Oils	0	21,917	0	21,917	0	52,933	0	52,933
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	13,333	0	13,333
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,333	0	3,333
<b>Total Cost of Output 04</b>	<b>0</b>	<b>417,705</b>	<b>0</b>	<b>417,705</b>	<b>0</b>	<b>369,174</b>	<b>0</b>	<b>369,174</b>
<b>Total Cost Of Outputs Provided</b>	<b>458,347</b>	<b>1,145,595</b>	<b>0</b>	<b>1,603,942</b>	<b>458,347</b>	<b>1,343,522</b>	<b>0</b>	<b>1,801,869</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 140253 Rural Infrastructure Monitoring Services

263106 Other Current grants (Current)	0	0	0	0	0	343,654	0	343,654
<i>o/w Recurrent operations</i>	0	0	0	0	0	343,654	0	343,654
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	319,407	0	319,407
<i>o/w Wages U-Growth</i>	0	0	0	0	0	319,407	0	319,407
<b>Total Cost of Output 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,061</b>	<b>0</b>	<b>663,061</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,061</b>	<b>0</b>	<b>663,061</b>
<b>Total Cost for SubProgramme 12</b>	<b>458,347</b>	<b>1,145,595</b>	<b>0</b>	<b>1,603,942</b>	<b>458,347</b>	<b>2,006,583</b>	<b>0</b>	<b>2,464,930</b>
<i>Total Excluding Arrears</i>	458,347	1,145,595	0	1,603,942	458,347	2,006,583	0	2,464,930

## SubProgramme 22 Projects Analysis and PPPs

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

## Output 140205 Project Preparation, appraisal and review

211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	0	238,330
211103 Allowances	0	90,000	0	90,000	0	168,529	0	168,529
221001 Advertising and Public Relations	0	120,000	0	120,000	0	0	0	0
221003 Staff Training	0	160,000	0	160,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	12,500	0	12,500
221009 Welfare and Entertainment	0	60,000	0	60,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	0	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	10,000	0	10,000
222002 Postage and Courier	0	20,000	0	20,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	65	0	65
227001 Travel inland	0	33,000	0	33,000	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	21,813	0	21,813	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	17,720	0	17,720



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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,936,415	0	0	1,936,415	1,745,312	0	0	1,745,312
221002 Workshops and Seminars	348,000	318,404	0	666,404	0	262,713	0	262,713
221003 Staff Training	163,410	200,390	0	363,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	87,500	0	0	87,500	0	0	0	0
225001 Consultancy Services- Short term	0	223,022	0	223,022	374,500	0	0	374,500
227002 Travel abroad	0	0	0	0	661,205	0	0	661,205
<b>Total Cost Of Output 140201</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>
<b>Total Cost for Outputs Provided</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>
<b>Total Cost for Project: 1290</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>	<b>2,781,017</b>	<b>262,713</b>	<b>0</b>	<b>3,043,730</b>
<i>Total Excluding Arrears</i>	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730

## Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,258	0	0	260,258	0	0	0	0
213004 Gratuity Expenses	59,149	0	0	59,149	0	0	0	0
221007 Books, Periodicals & Newspapers	6,177	0	0	6,177	0	0	0	0
221008 Computer supplies and Information Technology (IT)	36,200	0	0	36,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	4,800	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
<b>Total Cost Of Output 140201</b>	<b>438,584</b>	<b>0</b>	<b>0</b>	<b>438,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	67,414	0	0	67,414	0	0	0	0
221002 Workshops and Seminars	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
<b>Total Cost Of Output 140202</b>	<b>82,414</b>	<b>0</b>	<b>0</b>	<b>82,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	42,002	0	0	42,002	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
<b>Total Cost Of Output 140204</b>	<b>63,002</b>	<b>0</b>	<b>0</b>	<b>63,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>584,000</b>	<b>0</b>	<b>0</b>	<b>584,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1305</b>	<b>584,000</b>	<b>0</b>	<b>0</b>	<b>584,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	584,000	0	0	584,000	0	0	0	0
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>23,885,995</b>	<b>741,816</b>	<b>0</b>	<b>24,627,811</b>	<b>33,890,001</b>	<b>262,713</b>	<b>0</b>	<b>34,152,715</b>



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

Total Excluding Arrears	23,885,995	741,816	0	<b>24,627,811</b>	33,890,001	262,713	0	<b>34,152,715</b>
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## Programme :1403 Public Financial Management

### Recurrent Budget Estimates

#### SubProgramme 05 Financial Management Services

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

#### SubProgramme 06 Treasury Services

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

#### SubProgramme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Arrears	0	0	0	<b>0</b>	0	0	0	<b>0</b>

#### SubProgramme 13 Technical and Advisory Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
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# Vote:008 Ministry of Finance, Planning & Economic Dev.

<b>Total Cost for SubProgramme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

## SubProgramme 23 Management Information Systems

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	<b>457,679</b>	457,679	0	0	<b>457,679</b>
211103 Allowances	0	82,500	0	<b>82,500</b>	0	82,500	0	<b>82,500</b>
221002 Workshops and Seminars	0	50,000	0	<b>50,000</b>	0	23,750	0	<b>23,750</b>
221003 Staff Training	0	70,000	0	<b>70,000</b>	0	165,000	0	<b>165,000</b>
221007 Books, Periodicals & Newspapers	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	200,000	0	<b>200,000</b>	0	425,000	0	<b>425,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
228002 Maintenance - Vehicles	0	7,500	0	<b>7,500</b>	0	7,500	0	<b>7,500</b>
<i>Total Cost of Output 07</i>	<b>457,679</b>	<b>460,000</b>	<b>0</b>	<b>917,679</b>	<b>457,679</b>	<b>738,750</b>	<b>0</b>	<b>1,196,429</b>
<b>Total Cost Of Outputs Provided</b>	<b>457,679</b>	<b>460,000</b>	<b>0</b>	<b>917,679</b>	<b>457,679</b>	<b>738,750</b>	<b>0</b>	<b>1,196,429</b>
<b>Total Cost for SubProgramme 23</b>	<b>457,679</b>	<b>460,000</b>	<b>0</b>	<b>917,679</b>	<b>457,679</b>	<b>738,750</b>	<b>0</b>	<b>1,196,429</b>
<i>Total Excluding Arrears</i>	457,679	460,000	0	<b>917,679</b>	457,679	738,750	0	<b>1,196,429</b>

## SubProgramme 24 Procurement Policy and Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	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	<b>160,021</b>	160,021	0	0	<b>160,021</b>
211103 Allowances	0	154,728	0	<b>154,728</b>	0	154,728	0	<b>154,728</b>
221001 Advertising and Public Relations	0	15,688	0	<b>15,688</b>	0	7,844	0	<b>7,844</b>
221002 Workshops and Seminars	0	90,000	0	<b>90,000</b>	0	45,000	0	<b>45,000</b>
221003 Staff Training	0	248,096	0	<b>248,096</b>	0	124,048	0	<b>124,048</b>
221007 Books, Periodicals & Newspapers	0	2,286	0	<b>2,286</b>	0	1,143	0	<b>1,143</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	1,667	0	<b>1,667</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	<b>25,000</b>	0	49,280	0	<b>49,280</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	152,500	0	<b>152,500</b>	0	163,964	0	<b>163,964</b>
227001 Travel inland	0	0	0	<b>0</b>	0	209,970	0	<b>209,970</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	8,339	0	<b>8,339</b>
<i>Total Cost of Output 06</i>	<b>160,021</b>	<b>756,298</b>	<b>0</b>	<b>916,319</b>	<b>160,021</b>	<b>801,983</b>	<b>0</b>	<b>962,004</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,021</b>	<b>756,298</b>	<b>0</b>	<b>916,319</b>	<b>160,021</b>	<b>801,983</b>	<b>0</b>	<b>962,004</b>
<b>Outputs Funded</b>	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	0	0	<b>0</b>	0	2,700,000	0	<b>2,700,000</b>

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<i>o/w PPDA Appeals Tribunal Operations</i>	0	0	0	0	0	2,700,000	0	2,700,000
264101 Contributions to Autonomous Institutions	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w PPDA Appeals Tribunal Services</i>	0	1,500,000	0	1,500,000	0	0	0	0
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Total Cost for SubProgramme 24</b>	<b>160,021</b>	<b>2,256,298</b>	<b>0</b>	<b>2,416,319</b>	<b>160,021</b>	<b>3,501,983</b>	<b>0</b>	<b>3,662,004</b>
<i>Total Excluding Arrears</i>	160,021	2,256,298	0	2,416,319	160,021	3,501,983	0	3,662,004

## SubProgramme 25 Public Sector Accounts

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

## SubProgramme 26 Information and communications Technology and Performance audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	102,255	0	0	102,255	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	33,000	0	33,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0

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

## SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	93,533	0	0	93,533	0	0	0	0
211103 Allowances	0	60,000	0	60,000	0	0	0	0
221002 Workshops and Seminars	0	87,000	0	87,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
222002 Postage and Courier	0	4,000	0	4,000	0	0	0	0

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225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>93,533</b>	<b>371,000</b>	<b>0</b>	<b>464,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 140303 Development and Management of Internal Audit and Controls

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

## SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	162,722	0	0	<b>162,722</b>	0	0	0	<b>0</b>
211103 Allowances	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	32,000	0	<b>32,000</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	17,000	0	<b>17,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	180	0	<b>180</b>	0	0	0	<b>0</b>

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222002 Postage and Courier	0	300	0	300	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,685	0	26,685	0	0	0	0
228002 Maintenance - Vehicles	0	850	0	850	0	0	0	0
<b>Total Cost of Output 01</b>	<b>162,722</b>	<b>429,015</b>	<b>0</b>	<b>591,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>								
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	70,000	0	70,000	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	12,500	0	12,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,725	0	16,725	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>219,225</b>	<b>0</b>	<b>219,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>162,722</b>	<b>698,240</b>	<b>0</b>	<b>860,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 28</b>	<b>162,722</b>	<b>698,240</b>	<b>0</b>	<b>860,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	162,722	698,240	0	860,962	0	0	0	0

## SubProgramme 30 Treasury Services and Assets Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	217,836	0	0	217,836	0	0	0	0
211103 Allowances	0	70,000	0	70,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
221016 IFMS Recurrent costs	0	600,000	0	600,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,450	0	20,450	0	0	0	0
<b>Total Cost of Output 01</b>	<b>217,836</b>	<b>1,030,450</b>	<b>0</b>	<b>1,248,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>217,836</b>	<b>1,030,450</b>	<b>0</b>	<b>1,248,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 30</b>	<b>217,836</b>	<b>1,030,450</b>	<b>0</b>	<b>1,248,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	217,836	1,030,450	0	1,248,286	0	0	0	0

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## SubProgramme 31 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	358,076	0	0	<b>358,076</b>	358,076	0	0	<b>358,076</b>
211103 Allowances	0	25,000	0	<b>25,000</b>	0	227,200	0	<b>227,200</b>
221002 Workshops and Seminars	0	34,000	0	<b>34,000</b>	0	216,500	0	<b>216,500</b>
221003 Staff Training	0	235,000	0	<b>235,000</b>	0	117,500	0	<b>117,500</b>
221006 Commissions and related charges	0	11,800	0	<b>11,800</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	21,800	0	<b>21,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
222001 Telecommunications	0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
227001 Travel inland	0	68,000	0	<b>68,000</b>	0	254,400	0	<b>254,400</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
<b>Total Cost of Output 01</b>	<b>358,076</b>	<b>491,000</b>	<b>0</b>	<b>849,076</b>	<b>358,076</b>	<b>1,042,400</b>	<b>0</b>	<b>1,400,476</b>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	25,000	0	<b>25,000</b>	0	247,200	0	<b>247,200</b>
221002 Workshops and Seminars	0	34,000	0	<b>34,000</b>	0	17,000	0	<b>17,000</b>
221003 Staff Training	0	235,000	0	<b>235,000</b>	0	117,000	0	<b>117,000</b>
221006 Commissions and related charges	0	11,800	0	<b>11,800</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	11,800	0	<b>11,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
221016 IFMS Recurrent costs	0	300,000	0	<b>300,000</b>	0	280,000	0	<b>280,000</b>
222001 Telecommunications	0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	66,000	0	<b>66,000</b>
227004 Fuel, Lubricants and Oils	0	28,000	0	<b>28,000</b>	0	28,000	0	<b>28,000</b>
228002 Maintenance - Vehicles	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>791,000</b>	<b>0</b>	<b>791,000</b>	<b>0</b>	<b>842,000</b>	<b>0</b>	<b>842,000</b>
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
211103 Allowances	0	25,178	0	<b>25,178</b>	0	56,954	0	<b>56,954</b>
221002 Workshops and Seminars	0	27,442	0	<b>27,442</b>	0	313,317	0	<b>313,317</b>
221003 Staff Training	0	189,675	0	<b>189,675</b>	0	94,838	0	<b>94,838</b>
221006 Commissions and related charges	0	9,524	0	<b>9,524</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	807	0	<b>807</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,071	0	<b>8,071</b>	0	17,595	0	<b>17,595</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,356	0	<b>40,356</b>	0	40,356	0	<b>40,356</b>
221016 IFMS Recurrent costs	0	400,000	0	<b>400,000</b>	0	370,000	0	<b>370,000</b>
222001 Telecommunications	0	969	0	<b>969</b>	0	0	0	<b>0</b>
227001 Travel inland	0	246,813	0	<b>246,813</b>	0	197,450	0	<b>197,450</b>
227004 Fuel, Lubricants and Oils	0	27,285	0	<b>27,285</b>	0	27,285	0	<b>27,285</b>



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228002 Maintenance - Vehicles	0	20,178	0	20,178	0	20,179	0	20,179
<i>Total Cost of Output 03</i>	0	996,299	0	996,299	0	1,137,974	0	1,137,974
<b>Total Cost Of Outputs Provided</b>	<b>358,076</b>	<b>2,278,299</b>	<b>0</b>	<b>2,636,375</b>	<b>358,076</b>	<b>3,022,374</b>	<b>0</b>	<b>3,380,450</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 140352 Accountability Sector Secretariat Services</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	919,520	0	919,520
<i>o/w Operational Costs for Acc. Sec. Secretariat</i>	0	0	0	0	0	919,520	0	919,520
263106 Other Current grants (Current)	0	0	0	0	0	43,960,000	0	43,960,000
<i>o/w URA</i>	0	0	0	0	0	9,340,000	0	9,340,000
<i>o/w IG</i>	0	0	0	0	0	3,521,000	0	3,521,000
<i>o/w DEI</i>	0	0	0	0	0	3,270,000	0	3,270,000
<i>o/w PPDA</i>	0	0	0	0	0	650,000	0	650,000
<i>o/w EOC</i>	0	0	0	0	0	5,174,000	0	5,174,000
<i>o/w OAG</i>	0	0	0	0	0	7,475,000	0	7,475,000
<i>o/w MoFPED</i>	0	0	0	0	0	12,505,000	0	12,505,000
<i>o/w FIA</i>	0	0	0	0	0	2,025,000	0	2,025,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	622,080	0	622,080
<i>o/w Accountability Sector Secretariat Wage</i>	0	0	0	0	0	622,080	0	622,080
264101 Contributions to Autonomous Institutions	0	577,920	0	577,920	0	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	0	577,920	0	577,920	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	622,080	0	622,080	0	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	622,080	0	622,080	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>45,501,600</b>	<b>0</b>	<b>45,501,600</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>45,501,600</b>	<b>0</b>	<b>45,501,600</b>
<b>Total Cost for SubProgramme 31</b>	<b>358,076</b>	<b>3,478,299</b>	<b>0</b>	<b>3,836,375</b>	<b>358,076</b>	<b>48,523,974</b>	<b>0</b>	<b>48,882,050</b>
<i>Total Excluding Arrears</i>	358,076	3,478,299	0	3,836,375	358,076	48,523,974	0	48,882,050

## SubProgramme 32 Assets Management Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	0	0	0	0	108,918	0	0	108,918
211103 Allowances	0	0	0	0	0	124,000	0	124,000
221002 Workshops and Seminars	0	0	0	0	0	1,500	0	1,500
221016 IFMS Recurrent costs	0	0	0	0	0	646,000	0	646,000
221017 Subscriptions	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,918</b>	<b>801,500</b>	<b>0</b>	<b>910,418</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,918</b>	<b>801,500</b>	<b>0</b>	<b>910,418</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 140351 Facility and Assets Management</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	815,225	0	815,225
<i>o/w Procurement of Consultant for Asset Management Policy</i>	0	0	0	0	0	315,225	0	315,225
<i>o/w Board of Survey for all votes FY18-19, Roll out of Fixed Assets and Development of Assets Policy</i>	0	0	0	0	0	500,000	0	500,000
<b>Total Cost of Output 51</b>	0	0	0	0	0	815,225	0	815,225
<b>Total Cost Of Outputs Funded</b>	0	0	0	0	0	815,225	0	815,225
<b>Total Cost for SubProgramme 32</b>	0	0	0	0	108,918	1,616,725	0	1,725,643
<i>Total Excluding Arrears</i>	0	0	0	0	108,918	1,616,725	0	1,725,643

## Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,425,976	0	0	1,425,976	1,890,922	0	0	1,890,922
221001 Advertising and Public Relations	0	29,767	0	29,767	0	0	0	0
221002 Workshops and Seminars	95,041	248,500	0	343,541	932,806	0	0	932,806
221003 Staff Training	281,400	5,084,055	0	5,365,455	877,974	0	0	877,974
221011 Printing, Stationery, Photocopying and Binding	105,000	117,250	0	222,250	105,000	0	0	105,000
221012 Small Office Equipment	10,500	0	0	10,500	105,000	0	0	105,000
221020 IPPS Recurrent Costs	82,201	0	0	82,201	0	0	0	0
222001 Telecommunications	28,210	0	0	28,210	28,210	0	0	28,210
222003 Information and communications technology (ICT)	0	0	0	0	155,200	0	0	155,200
225001 Consultancy Services- Short term	0	11,808,525	0	11,808,525	1,986,300	0	0	1,986,300
227001 Travel inland	306,649	0	0	306,649	283,680	0	0	283,680
227004 Fuel, Lubricants and Oils	95,900	0	0	95,900	95,900	0	0	95,900
228002 Maintenance - Vehicles	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	43,750	0	0	43,750	29,750	0	0	29,750
<b>Total Cost Of Output 140301</b>	<b>2,474,627</b>	<b>17,288,098</b>	<b>0</b>	<b>19,762,724</b>	<b>6,504,742</b>	<b>0</b>	<b>0</b>	<b>6,504,742</b>

### Output 140302 Management and Reporting on the Accounts of Government

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,162,063	0	0	3,162,063	3,570,591	0	0	3,570,591
221002 Workshops and Seminars	1,732,500	105,000	0	1,837,500	0	0	0	0
221003 Staff Training	1,820,000	0	0	1,820,000	560,481	0	0	560,481
221009 Welfare and Entertainment	59,058	0	0	59,058	17,392	0	0	17,392
221011 Printing, Stationery, Photocopying and Binding	104,000	0	0	104,000	42,190	0	0	42,190
221016 IFMS Recurrent costs	0	0	0	0	117,310	0	0	117,310
222001 Telecommunications	40,800	0	0	40,800	50,929	0	0	50,929
222003 Information and communications technology (ICT)	0	0	0	0	322,100	0	0	322,100
225002 Consultancy Services- Long-term	0	97,598	0	97,598	507,000	0	0	507,000
227002 Travel abroad	664,999	0	0	664,999	0	0	0	0
227004 Fuel, Lubricants and Oils	48,000	0	0	48,000	72,184	0	0	72,184
228002 Maintenance - Vehicles	98,142	0	0	98,142	115,306	0	0	115,306

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228003 Maintenance – Machinery, Equipment & Furniture	840,000	0	0	<b>840,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 140302</b>	<b>8,569,562</b>	<b>202,598</b>	<b>0</b>	<b>8,772,159</b>	<b>5,375,483</b>	<b>0</b>	<b>0</b>	<b>5,375,483</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	185,850	1,190,002	0	<b>1,375,852</b>	200,000	0	0	<b>200,000</b>
221002 Workshops and Seminars	0	120,000	0	<b>120,000</b>	200,000	0	0	<b>200,000</b>
221003 Staff Training	147,000	804,811	0	<b>951,811</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	500,000	0	<b>500,000</b>	100,000	0	0	<b>100,000</b>
225001 Consultancy Services- Short term	0	540,000	0	<b>540,000</b>	0	174,000	0	<b>174,000</b>
<b>Total Cost Of Output 140303</b>	<b>332,850</b>	<b>3,214,813</b>	<b>0</b>	<b>3,547,663</b>	<b>500,000</b>	<b>174,000</b>	<b>0</b>	<b>674,000</b>
<b>Output 140304 Local Government Financial Management Reform</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,870,908	0	0	<b>2,870,908</b>	2,834,954	0	0	<b>2,834,954</b>
211103 Allowances	0	0	0	<b>0</b>	28,000	0	0	<b>28,000</b>
221001 Advertising and Public Relations	6,000	0	0	<b>6,000</b>	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	54,834	646,090	0	<b>700,924</b>	69,269	474,822	0	<b>544,092</b>
221003 Staff Training	530,062	918,518	0	<b>1,448,580</b>	294,000	0	0	<b>294,000</b>
221009 Welfare and Entertainment	18,000	0	0	<b>18,000</b>	20,000	0	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	74,834	0	0	<b>74,834</b>	30,000	0	0	<b>30,000</b>
221012 Small Office Equipment	12,000	0	0	<b>12,000</b>	100,000	0	0	<b>100,000</b>
221016 IFMS Recurrent costs	0	740,506	0	<b>740,506</b>	925,200	0	0	<b>925,200</b>
222001 Telecommunications	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
222003 Information and communications technology (ICT)	0	27,825	0	<b>27,825</b>	0	0	0	<b>0</b>
223005 Electricity	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	<b>150,600</b>	155,600	0	0	<b>155,600</b>
225001 Consultancy Services- Short term	0	245,000	0	<b>245,000</b>	0	192,000	0	<b>192,000</b>
227001 Travel inland	0	735,127	0	<b>735,127</b>	145,955	0	0	<b>145,955</b>
227004 Fuel, Lubricants and Oils	42,840	0	0	<b>42,840</b>	57,821	0	0	<b>57,821</b>
228002 Maintenance - Vehicles	45,454	0	0	<b>45,454</b>	136,361	0	0	<b>136,361</b>
<b>Total Cost Of Output 140304</b>	<b>3,841,532</b>	<b>3,313,068</b>	<b>0</b>	<b>7,154,599</b>	<b>4,837,159</b>	<b>666,822</b>	<b>0</b>	<b>5,503,982</b>
<b>Output 140305 Strengthening of Oversight (OAG and Parliament)</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,981	0	0	<b>86,981</b>	86,981	0	0	<b>86,981</b>
221002 Workshops and Seminars	0	417,334	0	<b>417,334</b>	0	0	0	<b>0</b>
221003 Staff Training	10,152	1,217,106	0	<b>1,227,258</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	1,926,672	0	<b>1,926,672</b>	0	7,691,040	0	<b>7,691,040</b>
225001 Consultancy Services- Short term	0	259,633	0	<b>259,633</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	633,634	0	<b>633,634</b>	0	208,000	0	<b>208,000</b>
227001 Travel inland	477,217	411,801	0	<b>889,018</b>	306,104	0	0	<b>306,104</b>
227003 Carriage, Haulage, Freight and transport hire	0	83,348	0	<b>83,348</b>	0	5,000	0	<b>5,000</b>
228004 Maintenance – Other	0	35,020	0	<b>35,020</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 140305</b>	<b>574,349</b>	<b>4,984,548</b>	<b>0</b>	<b>5,558,897</b>	<b>393,085</b>	<b>7,904,040</b>	<b>0</b>	<b>8,297,125</b>
<b>Total Cost for Outputs Provided</b>	<b>15,792,919</b>	<b>29,003,124</b>	<b>0</b>	<b>44,796,043</b>	<b>17,610,469</b>	<b>8,744,863</b>	<b>0</b>	<b>26,355,332</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 140372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	0	0	2,349,194	0	2,349,194
<b>Total Cost Of Output 140372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,349,194</b>	<b>0</b>	<b>2,349,194</b>
<b>Output 140375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 140375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 140376 Purchase of Office and ICT Equipment, including Software</b>								
312101 Non-Residential Buildings	0	6,483,085	0	6,483,085	0	0	0	0
312202 Machinery and Equipment	3,347,732	4,736,257	0	8,083,989	6,031,156	1,613,489	0	7,644,645
312203 Furniture & Fixtures	131,250	322,237	0	453,487	0	0	0	0
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
<b>Total Cost Of Output 140376</b>	<b>3,741,482</b>	<b>11,541,579</b>	<b>0</b>	<b>15,283,061</b>	<b>6,031,156</b>	<b>1,613,489</b>	<b>0</b>	<b>7,644,645</b>
<b>Output 140378 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	0	0	0	0	0	160,000	0	160,000
<b>Total Cost Of Output 140378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,741,482</b>	<b>11,541,579</b>	<b>0</b>	<b>15,283,061</b>	<b>6,031,156</b>	<b>4,422,683</b>	<b>0</b>	<b>10,453,839</b>
<b>Total Cost for Project: 1290</b>	<b>19,534,401</b>	<b>40,544,703</b>	<b>0</b>	<b>60,079,104</b>	<b>23,641,625</b>	<b>13,167,546</b>	<b>0</b>	<b>36,809,171</b>
<b>Total Excluding Arrears</b>	<b>19,534,401</b>	<b>40,544,703</b>	<b>0</b>	<b>60,079,104</b>	<b>23,641,625</b>	<b>13,167,546</b>	<b>0</b>	<b>36,809,171</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>43,526,244</b>	<b>40,544,703</b>	<b>0</b>	<b>84,070,947</b>	<b>97,803,931</b>	<b>13,167,546</b>	<b>0</b>	<b>110,971,477</b>
<b>Total Excluding Arrears</b>	<b>43,526,244</b>	<b>40,544,703</b>	<b>0</b>	<b>84,070,947</b>	<b>97,803,931</b>	<b>13,167,546</b>	<b>0</b>	<b>110,971,477</b>

## Programme :1404 Development Policy Research and Monitoring

### SubProgramme 09 Economic Development and Policy Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project 0061 Support to Uganda National Council for Science

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project 0988 Support to other Scientists

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
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# Vote:008 Ministry of Finance, Planning & Economic Dev.

<i>Total Cost for Project: 1427</i>	0	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	

## **Programme :1406 Investment and Private Sector Promotion**

### **SubProgramme 18 Investment and Private Sector Development**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for SubProgramme 18</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### **Project 0994 Development of Industrial Parks**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0994</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### **Project 1003 African Development Foundation**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1003</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### **Project 1289 Competitiveness and Enterprise Development Project [CEDP]**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1289</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

## **Programme :1408 Microfinance**

### **SubProgramme 17 Microfinance**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for SubProgramme 17</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### **Project 0997 Support to Microfinance**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0997</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1288</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

## **Programme :1409 Deficit Financing and Cash Management**

### **Recurrent Budget Estimates**

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

## SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140901 Debt Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	163,138	0	0	<b>163,138</b>	163,138	0	0	<b>163,138</b>
211103 Allowances	0	75,000	0	<b>75,000</b>	0	200,000	0	<b>200,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
221003 Staff Training	0	150,000	0	<b>150,000</b>	0	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	70,000	0	<b>70,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	35,000	0	<b>35,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	35,000	0	<b>35,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
<b>Total Cost of Output 01</b>	<b>163,138</b>	<b>425,000</b>	<b>0</b>	<b>588,138</b>	<b>163,138</b>	<b>625,000</b>	<b>0</b>	<b>788,138</b>
<i>Output 140903 Data Management and Dissemination</i>								
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	85,000	0	<b>85,000</b>
227004 Fuel, Lubricants and Oils	0	55,000	0	<b>55,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	105,300	0	<b>105,300</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	18,000	0	<b>18,000</b>	0	10,000	0	<b>10,000</b>
221010 Special Meals and Drinks	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	8,000	0	<b>8,000</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	16,000	0	<b>16,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>170,300</b>	<b>0</b>	<b>170,300</b>
<b>Total Cost Of Outputs Provided</b>	<b>163,138</b>	<b>616,000</b>	<b>0</b>	<b>779,138</b>	<b>163,138</b>	<b>1,110,300</b>	<b>0</b>	<b>1,273,438</b>
<b>Total Cost for SubProgramme 19</b>	<b>163,138</b>	<b>616,000</b>	<b>0</b>	<b>779,138</b>	<b>163,138</b>	<b>1,110,300</b>	<b>0</b>	<b>1,273,438</b>
<i>Total Excluding Arrears</i>	163,138	616,000	0	<b>779,138</b>	163,138	1,110,300	0	<b>1,273,438</b>

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

## SubProgramme 20 Cash Policy and Management

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

## SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140903 Data Management and Dissemination</i>								
225002 Consultancy Services- Long-term	0	0	0	0	0	327,890	0	327,890
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>327,890</b>
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	0	219,968
211103 Allowances	0	72,000	0	72,000	0	90,000	0	90,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	160,000	0	160,000	0	59,750	0	59,750
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	42,000	0	42,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	120,000	0	120,000
221010 Special Meals and Drinks	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	56,000	0	56,000
221012 Small Office Equipment	0	21,600	0	21,600	0	21,000	0	21,000
221016 IFMS Recurrent costs	0	9,120	0	9,120	0	9,000	0	9,000
222001 Telecommunications	0	18,000	0	18,000	0	18,000	0	18,000
222002 Postage and Courier	0	4,000	0	4,000	0	6,000	0	6,000



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225001 Consultancy Services- Short term	0	77,640	0	<b>77,640</b>	0	60,000	0	<b>60,000</b>
225002 Consultancy Services- Long-term	0	117,640	0	<b>117,640</b>	0	90,000	0	<b>90,000</b>
227001 Travel inland	0	80,000	0	<b>80,000</b>	0	139,200	0	<b>139,200</b>
227002 Travel abroad	0	200,000	0	<b>200,000</b>	0	240,000	0	<b>240,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	0	<b>80,000</b>	0	90,160	0	<b>90,160</b>
228002 Maintenance - Vehicles	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
<b>Total Cost of Output 04</b>	<b>219,968</b>	<b>1,125,000</b>	<b>0</b>	<b>1,344,968</b>	<b>219,968</b>	<b>1,147,110</b>	<b>0</b>	<b>1,367,078</b>
<b>Output 140905 Coordination of Regional Cooperation</b>								
211103 Allowances	0	0	0	<b>0</b>	0	105,570	0	<b>105,570</b>
221002 Workshops and Seminars	0	52,500	0	<b>52,500</b>	0	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
221017 Subscriptions	0	612	0	<b>612</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	117,500	0	<b>117,500</b>	0	150,612	0	<b>150,612</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>170,612</b>	<b>0</b>	<b>170,612</b>	<b>0</b>	<b>326,182</b>	<b>0</b>	<b>326,182</b>
<b>Total Cost Of Outputs Provided</b>	<b>219,968</b>	<b>1,295,612</b>	<b>0</b>	<b>1,515,580</b>	<b>219,968</b>	<b>1,801,182</b>	<b>0</b>	<b>2,021,150</b>
<b>Total Cost for SubProgramme 21</b>	<b>219,968</b>	<b>1,295,612</b>	<b>0</b>	<b>1,515,580</b>	<b>219,968</b>	<b>1,801,182</b>	<b>0</b>	<b>2,021,150</b>
<i>Total Excluding Arrears</i>	219,968	1,295,612	0	<b>1,515,580</b>	219,968	1,801,182	0	<b>2,021,150</b>

## Development Budget Estimates

### Project 1208 Support to National Authorising Officer

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

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## Project 1211 Belgo-Ugandan study and consultancy Fund

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

## Programme :1410 Development Policy and Investment Promotion

### Recurrent Budget Estimates

#### SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141001 Policy Advisory, Information, and Communication</i>								
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	0	182,730
211103 Allowances	0	24,262	0	24,262	0	69,336	0	69,336
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	50,000	0	50,000
221003 Staff Training	0	180,000	0	180,000	0	400,000	0	400,000
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	32,000	0	32,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,600	0	32,600	0	20,000	0	20,000
221012 Small Office Equipment	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	8,400	0	8,400	0	3,864	0	3,864
222002 Postage and Courier	0	1,866	0	1,866	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	201,820	0	201,820
227001 Travel inland	0	90,204	0	90,204	0	160,000	0	160,000
227002 Travel abroad	0	11,466	0	11,466	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	124,000	0	124,000
228002 Maintenance - Vehicles	0	7,833	0	7,833	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,155	0	2,155	0	0	0	0
<i>Total Cost of Output 01</i>	<i>182,730</i>	<i>451,786</i>	<i>0</i>	<i>634,516</i>	<i>182,730</i>	<i>1,069,021</i>	<i>0</i>	<i>1,251,751</i>
<i>Output 141002 Policy Research and Analytical Studies</i>								
211103 Allowances	0	73,393	0	73,393	0	68,000	0	68,000
221002 Workshops and Seminars	0	27,296	0	27,296	0	9,000	0	9,000
221003 Staff Training	0	170,000	0	170,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	33,800	0	<b>33,800</b>	0	20,200	0	<b>20,200</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	1,000	0	<b>1,000</b>
222001 Telecommunications	0	8,400	0	<b>8,400</b>	0	3,400	0	<b>3,400</b>
222002 Postage and Courier	0	1,866	0	<b>1,866</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	260,181	0	<b>260,181</b>	0	60,000	0	<b>60,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	83,021	0	<b>83,021</b>
227001 Travel inland	0	37,300	0	<b>37,300</b>	0	118,000	0	<b>118,000</b>
227002 Travel abroad	0	25,000	0	<b>25,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	0	8,083	0	<b>8,083</b>	0	11,000	0	<b>11,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>687,319</b>	<b>0</b>	<b>687,319</b>	<b>0</b>	<b>538,621</b>	<b>0</b>	<b>538,621</b>
<b>Output 141003 Investment climate advisory</b>								
211103 Allowances	0	24,262	0	<b>24,262</b>	0	73,437	0	<b>73,437</b>
221002 Workshops and Seminars	0	19,000	0	<b>19,000</b>	0	15,390	0	<b>15,390</b>
221003 Staff Training	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	<b>39,000</b>	0	10,000	0	<b>10,000</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
222001 Telecommunications	0	8,400	0	<b>8,400</b>	0	3,400	0	<b>3,400</b>
222002 Postage and Courier	0	1,866	0	<b>1,866</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	16,850	0	<b>16,850</b>	0	100,000	0	<b>100,000</b>
227002 Travel abroad	0	13,648	0	<b>13,648</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	0	8,083	0	<b>8,083</b>	0	9,000	0	<b>9,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>272,109</b>	<b>0</b>	<b>272,109</b>	<b>0</b>	<b>442,227</b>	<b>0</b>	<b>442,227</b>
<b>Total Cost Of Outputs Provided</b>	<b>182,730</b>	<b>1,411,215</b>	<b>0</b>	<b>1,593,945</b>	<b>182,730</b>	<b>2,049,869</b>	<b>0</b>	<b>2,232,599</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141051 Population Development Services</b>								
263106 Other Current grants (Current)	0	0	0	<b>0</b>	0	5,026,694	0	<b>5,026,694</b>
<i>o/w NPC recurrent operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,026,694</i>	<i>0</i>	<i>5,026,694</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	<b>0</b>	0	3,886,810	0	<b>3,886,810</b>
<i>o/w NPC Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,886,810</i>	<i>0</i>	<i>3,886,810</i>
264101 Contributions to Autonomous Institutions	0	3,795,090	0	<b>3,795,090</b>	0	0	0	<b>0</b>
<i>o/w Transfer to National Population Council</i>	<i>0</i>	<i>3,795,090</i>	<i>0</i>	<i>3,795,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,118,414	0	<b>3,118,414</b>	0	0	0	<b>0</b>
<i>o/w Wage National Population Council</i>	<i>0</i>	<i>3,118,414</i>	<i>0</i>	<i>3,118,414</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>6,913,504</b>	<b>0</b>	<b>6,913,504</b>	<b>0</b>	<b>8,913,504</b>	<b>0</b>	<b>8,913,504</b>
<b>Output 141052 Economic Policy Research and Analysis</b>								
263106 Other Current grants (Current)	0	0	0	<b>0</b>	0	302,840	0	<b>302,840</b>

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<i>o/w EPRC recurrent operations</i>	0	0	0	0	0	302,840	0	302,840
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	4,122,160	0	4,122,160
<i>o/w EPRC Wage</i>	0	0	0	0	0	4,122,160	0	4,122,160
264101 Contributions to Autonomous Institutions	0	1,455,452	0	1,455,452	0	0	0	0
<i>o/w Transfer to Economic Policy Research and Analysis</i>	0	1,455,452	0	1,455,452	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,969,548	0	2,969,548	0	0	0	0
<i>o/w Wage Economic Policy Research and Analysis</i>	0	2,969,548	0	2,969,548	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>
<b>Output 141053 Public Enterprises Management</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,300,000	0	1,300,000
<i>o/w Recurrent Operations PMU</i>	0	0	0	0	0	1,300,000	0	1,300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Wages PMU</i>	0	0	0	0	0	1,500,000	0	1,500,000
264101 Contributions to Autonomous Institutions	0	1,300,000	0	1,300,000	0	0	0	0
<i>o/w Transfer to Public Enterprises Management</i>	0	1,300,000	0	1,300,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w Transfer to Public Enterprises Management -Wage</i>	0	1,500,000	0	1,500,000	0	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Output 141054 Private Sector Development Services</b>								
263106 Other Current grants (Current)	0	884,068	0	884,068	0	764,000	0	764,000
<i>o/w Transfer to CICS for Private Sector Development Services</i>	0	884,068	0	884,068	0	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	764,000	0	764,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	835,932	0	835,932	0	956,000	0	956,000
<i>o/w Transfer of wages including gratuity and NSSF</i>	0	835,932	0	835,932	0	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	0	0	0	0	956,000	0	956,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>
<b>Output 141056 Business Development Services</b>								
263106 Other Current grants (Current)	0	0	0	0	0	5,370,000	0	5,370,000
<i>o/w Recurrent activities Ent. Ug</i>	0	0	0	0	0	5,370,000	0	5,370,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,030,000	0	2,030,000
<i>o/w Enterprise Ug Salaries</i>	0	0	0	0	0	2,030,000	0	2,030,000
264101 Contributions to Autonomous Institutions	0	1,558,600	0	1,558,600	0	0	0	0
<i>o/w Transfer to Enterprise Uganda</i>	0	1,558,600	0	1,558,600	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,341,401	0	1,341,401	0	0	0	0
<i>o/w Transfer to Enterprise Uganda (Wages)</i>	0	1,341,401	0	1,341,401	0	0	0	0
<b>Total Cost of Output 56</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<b>Output 141057 Support to Uganda Investment Authority</b>								
264101 Contributions to Autonomous Institutions	0	2,243,740	0	2,243,740	0	0	0	0
<i>o/w UIA Services Activities</i>	0	1,693,740	0	1,693,740	0	0	0	0
<i>o/w SME Services</i>	0	550,000	0	550,000	0	0	0	0

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,500,000	0	2,500,000	0	0	0	0
<i>o/w Contributions to Uganda Investment Authority-Wage</i>	0	2,500,000	0	2,500,000	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,743,740</b>	<b>0</b>	<b>4,743,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 141058 Support to Uganda Free Zones Authority</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,879,214	0	9,879,214
<i>o/w Recurrent operations UFZA</i>	0	0	0	0	0	9,879,214	0	9,879,214
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,085,720	0	2,085,720
<i>o/w UFZA salaries</i>	0	0	0	0	0	2,085,720	0	2,085,720
264101 Contributions to Autonomous Institutions	0	9,979,654	0	9,979,654	0	0	0	0
<i>o/w Transfer to Uganda Free Zones Authority</i>	0	9,979,654	0	9,979,654	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,985,280	0	1,985,280	0	0	0	0
<i>o/w Transfer to Uganda Free Zones Authority Wage</i>	0	1,985,280	0	1,985,280	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>11,964,934</b>	<b>0</b>	<b>11,964,934</b>	<b>0</b>	<b>11,964,934</b>	<b>0</b>	<b>11,964,934</b>
<b>Output 141059 NEC Services</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Transfer to NEC services</i>	0	0	0	0	0	2,000,000	0	2,000,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w NEC Services</i>	0	2,000,000	0	2,000,000	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>37,467,178</b>	<b>0</b>	<b>37,467,178</b>	<b>0</b>	<b>39,223,438</b>	<b>0</b>	<b>39,223,438</b>
<b>Total Cost for SubProgramme 09</b>	<b>182,730</b>	<b>38,878,393</b>	<b>0</b>	<b>39,061,123</b>	<b>182,730</b>	<b>41,273,307</b>	<b>0</b>	<b>41,456,037</b>
<i>Total Excluding Arrears</i>	182,730	38,878,393	0	39,061,123	182,730	41,273,307	0	41,456,037

## Development Budget Estimates

### Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 0978</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### Project 0994 Development of Industrial Parks

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

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## Project 1003 African Development Foundation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<i>Output 141056 Business Development Services</i>								
264101 Contributions to Autonomous Institutions	3,600,110	0	0	<b>3,600,110</b>	3,600,110	0	0	<b>3,600,110</b>
<i>o/w Transfer to USADF</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to USADF</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>
<b>Total Cost Of Output 141056</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
<b>Total Cost for Outputs Funded</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
<b>Total Cost for Project: 1003</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
<i>Total Excluding Arrears</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>

## Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 141003 Investment climate advisory</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	516,665	0	<b>716,665</b>	72,000	214,493	0	<b>286,493</b>
211103 Allowances	120,000	0	0	<b>120,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	60,000	746,650	0	<b>806,650</b>	0	309,982	0	<b>309,982</b>
221002 Workshops and Seminars	30,000	1,050,000	0	<b>1,080,000</b>	0	150,000	0	<b>150,000</b>
221003 Staff Training	10,000	300,000	0	<b>310,000</b>	0	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	5,000	132,917	0	<b>137,917</b>	0	5,000	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	70,000	0	0	<b>70,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	299,743	0	<b>329,743</b>	0	41,823	0	<b>41,823</b>
222001 Telecommunications	0	608,434	0	<b>608,434</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	7,996,888	0	<b>7,996,888</b>	0	6,059,227	0	<b>6,059,227</b>
223003 Rent – (Produced Assets) to private entities	0	712,069	0	<b>712,069</b>	0	301,917	0	<b>301,917</b>
223005 Electricity	0	80,012	0	<b>80,012</b>	0	30,000	0	<b>30,000</b>
223006 Water	0	25,810	0	<b>25,810</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	5,901,938	0	<b>5,901,938</b>	0	2,473,000	0	<b>2,473,000</b>
225002 Consultancy Services- Long-term	0	4,000,000	0	<b>4,000,000</b>	0	2,990,891	0	<b>2,990,891</b>
226001 Insurances	126,000	516,205	0	<b>642,205</b>	0	214,302	0	<b>214,302</b>
227004 Fuel, Lubricants and Oils	50,000	68,827	0	<b>118,827</b>	0	5,400	0	<b>5,400</b>
228002 Maintenance - Vehicles	70,000	86,034	0	<b>156,034</b>	0	14,600	0	<b>14,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	<b>9,000</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	20,000	34,414	0	<b>54,414</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost Of Output 141003</b>	<b>800,000</b>	<b>23,076,606</b>	<b>0</b>	<b>23,876,606</b>	<b>72,000</b>	<b>12,855,635</b>	<b>0</b>	<b>12,927,635</b>
<b>Total Cost for Outputs Provided</b>	<b>800,000</b>	<b>23,076,606</b>	<b>0</b>	<b>23,876,606</b>	<b>72,000</b>	<b>12,855,635</b>	<b>0</b>	<b>12,927,635</b>
<b>Outputs Funded</b>								
<i>Output 141054 Private Sector Development Services</i>								
263106 Other Current grants (Current)	0	0	0	<b>0</b>	670,342	0	0	<b>670,342</b>
<i>o/w Grants to Private Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>670,342</i>	<i>0</i>	<i>0</i>	<i>670,342</i>
263204 Transfers to other govt. Units (Capital)	0	0	0	<b>0</b>	0	1,900,000	0	<b>1,900,000</b>
<i>o/w Grants to Private Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>

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263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
<i>o/w Grants to MGF Beneficiaries</i>	0	2,995,093	0	2,995,093	0	0	0	0
<b>Total Cost Of Output 141054</b>	<b>0</b>	<b>2,995,093</b>	<b>0</b>	<b>2,995,093</b>	<b>670,342</b>	<b>1,900,000</b>	<b>0</b>	<b>2,570,342</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>2,995,093</b>	<b>0</b>	<b>2,995,093</b>	<b>670,342</b>	<b>1,900,000</b>	<b>0</b>	<b>2,570,342</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	18,081,156	0	18,081,156	0	34,988,896	0	34,988,896
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	3,458,000	0	3,458,000
312202 Machinery and Equipment	0	932,800	0	932,800	0	2,800,000	0	2,800,000
312203 Furniture & Fixtures	0	264,299	0	264,299	0	700,000	0	700,000
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>19,441,482</b>	<b>0</b>	<b>19,441,482</b>	<b>0</b>	<b>41,946,896</b>	<b>0</b>	<b>41,946,896</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>19,441,482</b>	<b>0</b>	<b>19,441,482</b>	<b>0</b>	<b>41,946,896</b>	<b>0</b>	<b>41,946,896</b>
<b>Total Cost for Project: 1289</b>	<b>800,000</b>	<b>45,513,180</b>	<b>0</b>	<b>46,313,180</b>	<b>742,342</b>	<b>56,702,531</b>	<b>0</b>	<b>57,444,874</b>
<b>Total Excluding Arrears</b>	<b>800,000</b>	<b>45,513,180</b>	<b>0</b>	<b>46,313,180</b>	<b>742,342</b>	<b>56,702,531</b>	<b>0</b>	<b>57,444,874</b>
<b>Project 1338 Skills Development Project</b>								
<i>Thousand Uganda Shillings</i>								
<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>				
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141003 Investment climate advisory</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	537,660	0	537,660
211103 Allowances	0	0	0	0	0	84,005	0	84,005
221001 Advertising and Public Relations	0	0	0	0	0	114,900	0	114,900
221002 Workshops and Seminars	0	0	0	0	0	147,600	0	147,600
221003 Staff Training	0	0	0	0	0	82,800	0	82,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,200	0	6,200
221009 Welfare and Entertainment	0	0	0	0	0	9,280	0	9,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	64,360	0	64,360
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	259,200	0	259,200
224004 Cleaning and Sanitation	0	0	0	0	0	7,800	0	7,800
225001 Consultancy Services- Short term	0	0	0	0	0	1,006,000	0	1,006,000
225002 Consultancy Services- Long-term	0	0	0	0	0	798,660	0	798,660
226001 Insurances	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	21,000	0	21,000
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,309,465</b>	<b>0</b>	<b>3,309,465</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,309,465</b>	<b>0</b>	<b>3,309,465</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141056 Business Development Services</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,051,687	0	9,051,687
<i>o/w Support to Private sector Enterprises</i>	0	0	0	0	0	9,051,687	0	9,051,687
263106 Other Current grants (Current)	0	19,373,492	0	19,373,492	0	15,000,000	0	15,000,000



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	<i>o/w Grants</i>	0	19,373,492	0	19,373,492	0	0	0	0
	<i>o/w Grants</i>	0	0	0	0	0	15,000,000	0	15,000,000
264101	Contributions to Autonomous Institutions	0	2,972,339	0	2,972,339	0	0	0	0
	<i>o/w Operational Activities For Skills Development</i>	0	2,972,339	0	2,972,339	0	0	0	0
	<b>Total Cost Of Output 141056</b>	0	22,345,831	0	22,345,831	0	24,051,687	0	24,051,687
	<b>Total Cost for Outputs Funded</b>	0	22,345,831	0	22,345,831	0	24,051,687	0	24,051,687
<b>Total Cost for Project: 1338</b>		0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152
<i>Total Excluding Arrears</i>		0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152

## Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates					
Outputs Funded		GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<i>Output 141056 Business Development Services</i>											
263104	Transfers to other govt. Units (Current)	0		4,440,546	0	4,440,546	0		3,024,211	0	3,024,211
	<i>o/w Clean Cooking</i>	0		4,440,546	0	4,440,546	0		0	0	0
	<i>o/w Transfer to Clean Cooking</i>	0		0	0	0	0		3,024,211	0	3,024,211
	<b>Total Cost Of Output 141056</b>	0		4,440,546	0	4,440,546	0		3,024,211	0	3,024,211
	<b>Total Cost for Outputs Funded</b>	0		4,440,546	0	4,440,546	0		3,024,211	0	3,024,211
<b>Total Cost for Project: 1427</b>		0		4,440,546	0	4,440,546	0		3,024,211	0	3,024,211
<i>Total Excluding Arrears</i>		0		4,440,546	0	4,440,546	0		3,024,211	0	3,024,211
				<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 10</b>		47,701,233		72,299,557	0	120,000,790	45,798,489		87,087,894	0	132,886,383
<i>Total Excluding Arrears</i>		47,701,233		72,299,557	0	120,000,790	45,798,489		87,087,894	0	132,886,383

## Programme :1411 Financial Sector Development

### Recurrent Budget Estimates

### SubProgramme 29 Financial Services

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates				
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 141101 Financial Sector Policy, Oversight and Analysis</i>										
211101	General Staff Salaries	190,554	0	0	190,554	190,554	0	0	190,554	
211103	Allowances	0	100,000	0	100,000	0	80,000	0	80,000	
221002	Workshops and Seminars	0	0	0	0	0	120,000	0	120,000	
221003	Staff Training	0	0	0	0	0	280,029	0	280,029	
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	35,787	0	35,787	
221007	Books, Periodicals & Newspapers	0	1,500	0	1,500	0	5,250	0	5,250	
221011	Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,500	0	15,500	
221012	Small Office Equipment	0	0	0	0	0	20,000	0	20,000	
225001	Consultancy Services- Short term	0	0	0	0	0	160,000	0	160,000	
227001	Travel inland	0	100,000	0	100,000	0	100,000	0	100,000	
227002	Travel abroad	0	0	0	0	0	100,000	0	100,000	
227004	Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000	
228002	Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000	
228003	Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000	
	<b>Total Cost of Output 01</b>	190,554	201,500	0	392,054	190,554	976,566	0	1,167,120	

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

## Output 141102 Coordination of Banking and Non-Banking Sector

211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,787	0	25,787
222001 Telecommunications	0	0	0	0	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>595,787</b>	<b>0</b>	<b>595,787</b>

## Output 141103 Strengthening of the Microfinance Policy Framework

211103 Allowances	0	0	0	0	0	35,787	0	35,787
221002 Workshops and Seminars	0	100,000	0	100,000	0	50,000	0	50,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	0	90,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>595,787</b>	<b>0</b>	<b>595,787</b>

## Output 141104 Micro finance Institutions Supported with Matching Grants

225001 Consultancy Services- Short term	0	4,290,000	0	4,290,000	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,290,000</b>	<b>0</b>	<b>4,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>190,554</b>	<b>4,891,500</b>	<b>0</b>	<b>5,082,054</b>	<b>190,554</b>	<b>2,168,140</b>	<b>0</b>	<b>2,358,694</b>

<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
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## Output 141151 Capital Markets Authority services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,068,000	801,813	1,869,813
<i>o/w CMA Activities</i>	0	0	0	0	0	1,068,000	801,813	1,869,813
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	3,700,000	0	3,700,000
<i>o/w Wage CMA</i>	0	0	0	0	0	3,700,000	0	3,700,000
264101 Contributions to Autonomous Institutions	0	1,068,000	0	1,068,000	0	0	0	0
<i>o/w Transfer to CMA for recurrent operations</i>	0	1,068,000	0	1,068,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,700,000	0	3,700,000	0	0	0	0
<i>o/w Wage CMA</i>	0	3,700,000	0	3,700,000	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,768,000</b>	<b>0</b>	<b>4,768,000</b>	<b>0</b>	<b>4,768,000</b>	<b>801,813</b>	<b>5,569,813</b>

## Output 141152 Uganda Retirement Benefits Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,044,931	3,920,000	6,964,931
<i>o/w URBRA Activities</i>	0	0	0	0	0	3,044,931	3,920,000	6,964,931
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	2,955,069	0	2,955,069
<i>o/w Wage URBRA</i>	0	0	0	0	0	2,955,069	0	2,955,069

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

264101 Contributions to Autonomous Institutions	0	3,044,931	0	<b>3,044,931</b>	0	0	0	<b>0</b>	
<i>o/w Recurrent operation for URBRA</i>	0	3,044,931	0	<b>3,044,931</b>	0	0	0	<b>0</b>	
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,955,069	0	<b>2,955,069</b>	0	0	0	<b>0</b>	
<i>o/w URBRA Wage</i>	0	2,955,069	0	<b>2,955,069</b>	0	0	0	<b>0</b>	
<b>Total Cost of Output 52</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>3,920,000</b>	<b>9,920,000</b>	
<b>Output 141153 Capitalization of Institutions and Financing Schemes</b>									
263106 Other Current grants (Current)	0	0	0	<b>0</b>	0	70,028,000	0	<b>70,028,000</b>	
<i>o/w Capitalisation of UDB</i>	0	0	0	<b>0</b>	0	53,500,000	0	<b>53,500,000</b>	
<i>o/w Agricultural Insurance Scheme</i>	0	0	0	<b>0</b>	0	5,000,000	0	<b>5,000,000</b>	
<i>o/w Subscription PTA Bank</i>	0	0	0	<b>0</b>	0	2,500,000	0	<b>2,500,000</b>	
<i>o/w Subscription to IDB</i>	0	0	0	<b>0</b>	0	2,000,000	0	<b>2,000,000</b>	
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	0	0	0	<b>0</b>	0	600,000	0	<b>600,000</b>	
<i>o/w Capitalisation of Post Bank</i>	0	0	0	<b>0</b>	0	4,746,193	0	<b>4,746,193</b>	
<i>o/w Capitalisation of ADB</i>	0	0	0	<b>0</b>	0	1,681,807	0	<b>1,681,807</b>	
<b>Total Cost of Output 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,028,000</b>	<b>0</b>	<b>70,028,000</b>	
<b>Output 141154 Uganda Micro-Finance Regulatory Authority Services</b>									
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	1,829,200	0	<b>1,829,200</b>	
<i>o/w UMRA Activities</i>	0	0	0	<b>0</b>	0	1,829,200	0	<b>1,829,200</b>	
263106 Other Current grants (Current)	0	1,000,000	0	<b>1,000,000</b>	0	0	0	<b>0</b>	
<i>o/w Transfer to UMRA</i>	0	1,000,000	0	<b>1,000,000</b>	0	0	0	<b>0</b>	
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	<b>0</b>	0	2,170,800	0	<b>2,170,800</b>	
<i>o/w Wage UMRA</i>	0	0	0	<b>0</b>	0	2,170,800	0	<b>2,170,800</b>	
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	
<b>Output 141155 Microfinance support centre services</b>									
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	15,720,000	0	<b>15,720,000</b>	
<i>o/w Transfer to MSCL operations</i>	0	0	0	<b>0</b>	0	15,720,000	0	<b>15,720,000</b>	
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	<b>0</b>	0	3,570,000	0	<b>3,570,000</b>	
<i>o/w MSCL Staff Wage</i>	0	0	0	<b>0</b>	0	3,570,000	0	<b>3,570,000</b>	
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,290,000</b>	<b>0</b>	<b>19,290,000</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>11,768,000</b>	<b>0</b>	<b>11,768,000</b>	<b>0</b>	<b>104,086,000</b>	<b>4,721,813</b>	<b>108,807,813</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 141199 Arrears</b>									
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	4,140,071	0	<b>4,140,071</b>	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,140,071</b>	<b>0</b>	<b>4,140,071</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,140,071</b>	<b>0</b>	<b>4,140,071</b>	
<b>Total Cost for SubProgramme 29</b>	<b>190,554</b>	<b>16,659,500</b>	<b>0</b>	<b>16,850,054</b>	<b>190,554</b>	<b>110,394,211</b>	<b>4,721,813</b>	<b>115,306,578</b>	
<i>Total Excluding Arrears</i>	190,554	16,659,500	0	<b>16,850,054</b>	190,554	106,254,140	4,721,813	<b>111,166,507</b>	
<b>Development Budget Estimates</b>									

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

## Project 0945 Capitalisation of Institutions

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

## Project 0997 Support to Microfinance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 141101 Financial Sector Policy, Oversight and Analysis</b>								
225001 Consultancy Services- Short term	1,017,361	0	0	1,017,361	0	0	0	0
<b>Total Cost Of Output 141101</b>	<b>1,017,361</b>	<b>0</b>	<b>0</b>	<b>1,017,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 141103 Strengthening of the Microfinance Policy Framework</b>								
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0	0
225001 Consultancy Services- Short term	570,000	0	0	570,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0	0
<b>Total Cost Of Output 141103</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,487,361</b>	<b>0</b>	<b>0</b>	<b>2,487,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0997</b>	<b>2,487,361</b>	<b>0</b>	<b>0</b>	<b>2,487,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,487,361</b>	<b>0</b>	<b>0</b>	<b>2,487,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 141103 Strengthening of the Microfinance Policy Framework</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,149	1,285,577	0	1,492,726	261,181	1,464,974	0	1,726,155
211103 Allowances	0	0	0	0	303	3,416	0	3,719
213001 Medical expenses (To employees)	0	0	0	0	10,893	122,992	0	133,885
221001 Advertising and Public Relations	0	0	0	0	1,210	13,666	0	14,876
221002 Workshops and Seminars	400,000	1,000,000	0	1,400,000	18,457	208,403	0	226,860
221003 Staff Training	100,000	300,000	0	400,000	3,026	34,164	0	37,190
221009 Welfare and Entertainment	0	0	0	0	1,815	20,499	0	22,314

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	908	10,249	0	11,157
221012 Small Office Equipment	0	0	0	0	3,026	34,164	0	37,190
222001 Telecommunications	15,000	45,000	0	60,000	2,118	23,915	0	26,033
225001 Consultancy Services- Short term	57,851	19,423	0	77,274	407,631	3,602,578	0	4,010,209
225002 Consultancy Services- Long-term	0	7,836,489	0	7,836,489	361,925	6,570,533	0	6,932,458
227001 Travel inland	120,000	360,000	0	480,000	7,262	81,994	0	89,256
227002 Travel abroad	100,000	400,000	0	500,000	3,026	34,164	0	37,190
228002 Maintenance - Vehicles	0	0	0	0	303	3,416	0	3,719
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,177	35,873	0	39,050
<b>Total Cost Of Output 141103</b>	<b>1,000,000</b>	<b>11,246,489</b>	<b>0</b>	<b>12,246,489</b>	<b>1,086,260</b>	<b>12,265,000</b>	<b>0</b>	<b>13,351,260</b>
<b>Output 141104 Micro finance Institutions Supported with Matching Grants</b>								
225002 Consultancy Services- Long-term	0	24,653,511	0	24,653,511	1,750,000	32,154,568	0	33,904,568
<b>Total Cost Of Output 141104</b>	<b>0</b>	<b>24,653,511</b>	<b>0</b>	<b>24,653,511</b>	<b>1,750,000</b>	<b>32,154,568</b>	<b>0</b>	<b>33,904,568</b>
<b>Total Cost for Outputs Provided</b>	<b>1,000,000</b>	<b>35,900,000</b>	<b>0</b>	<b>36,900,000</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>
<b>Total Cost for Project: 1288</b>	<b>1,000,000</b>	<b>35,900,000</b>	<b>0</b>	<b>36,900,000</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>35,900,000</b>	<b>0</b>	<b>36,900,000</b>	<b>2,836,260</b>	<b>44,419,568</b>	<b>0</b>	<b>47,255,829</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>100,755,487</b>	<b>35,900,000</b>	<b>0</b>	<b>136,655,487</b>	<b>113,421,025</b>	<b>44,419,568</b>	<b>4,721,813</b>	<b>162,562,406</b>
<b>Total Excluding Arrears</b>	<b>100,755,487</b>	<b>35,900,000</b>	<b>0</b>	<b>136,655,487</b>	<b>109,280,954</b>	<b>44,419,568</b>	<b>4,721,813</b>	<b>158,422,336</b>

## Programme :1419 Internal Oversight and Advisory Services

### Recurrent Budget Estimates

#### SubProgramme 26 Information and communications Technology and Performance audit

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

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

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	<b>4,000</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,128</i>	<i>599,375</i>	<i>0</i>
<i>Output 141902 Quality review and reporting on Votes, Projects and Other entities</i>								
211101 General Staff Salaries	0	0	0	0	0	51,128	0	<b>51,128</b>
211103 Allowances	0	0	0	0	0	0	80,000	<b>80,000</b>
221003 Staff Training	0	0	0	0	0	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	6,000	<b>6,000</b>
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	<b>30,000</b>
222001 Telecommunications	0	0	0	0	0	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	0	0	0	0	0	4,000	<b>4,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	36,000	<b>36,000</b>
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	<b>40,000</b>
227001 Travel inland	0	0	0	0	0	0	60,000	<b>60,000</b>
227002 Travel abroad	0	0	0	0	0	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,375	<b>40,375</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	<b>4,000</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,128</i>	<i>399,375</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,255</b>	<b>998,750</b>	<b>0</b>
<b>Total Cost for SubProgramme 26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,255</b>	<b>998,750</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>102,255</i>	<i>998,750</i>	<i>0</i>

## SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141901 Assurance and Advisory Services</i>								
211101 General Staff Salaries	0	0	0	0	93,533	0	0	<b>93,533</b>
211103 Allowances	0	0	0	0	0	145,000	0	<b>145,000</b>
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	<b>60,000</b>
221003 Staff Training	0	0	0	0	0	130,000	0	<b>130,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,400	0	<b>3,400</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	<b>7,000</b>
221012 Small Office Equipment	0	0	0	0	0	20,000	0	<b>20,000</b>
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	<b>10,000</b>
222001 Telecommunications	0	0	0	0	0	3,000	0	<b>3,000</b>
222002 Postage and Courier	0	0	0	0	0	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	0	0	0	0	0	56,000	0	<b>56,000</b>
227001 Travel inland	0	0	0	0	0	183,000	0	<b>183,000</b>

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227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,533</b>	<b>709,400</b>	<b>802,933</b>
<b>Output 141902 Quality review and reporting on Votes, Projects and Other entities</b>								
211103 Allowances	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
222002 Postage and Courier	0	0	0	0	0	750	0	750
225001 Consultancy Services- Short term	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,550	0	35,550
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,900</b>	<b>0</b>	<b>292,900</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,533</b>	<b>1,002,300</b>	<b>1,095,833</b>
<b>Total Cost for SubProgramme 27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,533</b>	<b>1,002,300</b>	<b>1,095,833</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	93,533	1,002,300	1,095,833

## SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 141901 Assurance and Advisory Services</b>								
211101 General Staff Salaries	0	0	0	0	162,722	0	0	162,722
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,722</b>	<b>250,000</b>	<b>0</b>	<b>412,722</b>
<b>Output 141902 Quality review and reporting on Votes, Projects and Other entities</b>								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000

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221003 Staff Training	0	0	0	0	0	17,990	0	17,990
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,990</b>	<b>0</b>	<b>302,990</b>

## Output 141903 Internal Audit Management, Policy Coordination and Monitoring

211103 Allowances	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	35,000	0	35,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	62,000	0	62,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

## Output 141904 Audit Committee Oversight Services

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

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

## Programme :1449 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
211103 Allowances	0	296,560	0	296,560	0	296,829	0	296,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	120,647	0	120,647	0	60,323	0	60,323
221002 Workshops and Seminars	0	28,419	0	28,419	0	14,210	0	14,210



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221003 Staff Training	0	457,001	0	457,001	0	76,440	0	76,440
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	1,376	0	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	108,030	0	108,030
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	243,913	0	243,913	0	243,913
221016 IFMS Recurrent costs	0	29,135	0	29,135	0	149,078	0	149,078
225001 Consultancy Services- Short term	0	103,583	0	103,583	0	403,583	0	403,583
227001 Travel inland	0	35,515	0	35,515	0	28,412	0	28,412
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	96,251	0	96,251
228001 Maintenance - Civil	0	600,000	0	600,000	0	600,000	0	600,000
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	42,876	0	42,876
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	21,600	0	21,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,466,280</b>	<b>0</b>	<b>2,466,280</b>	<b>0</b>	<b>2,422,921</b>	<b>0</b>	<b>2,422,921</b>
<b>Output 144902 Ministry Support Services</b>								
211103 Allowances	0	91,352	0	91,352	0	91,352	0	91,352
213001 Medical expenses (To employees)	0	192,000	0	192,000	0	236,994	0	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	588,725	0	588,725	0	0	0	0
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	0	11,987
221003 Staff Training	0	100,000	0	100,000	0	108,901	0	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	0	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221016 IFMS Recurrent costs	0	556,526	0	556,526	0	1,256,526	0	1,256,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	0	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	0	75,000
222001 Telecommunications	0	50,000	0	50,000	0	17,787	0	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	0	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	0	100,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	0	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	0	704,126
223006 Water	0	343,802	0	343,802	0	343,802	0	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	0	370,026
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	0	208,000
227001 Travel inland	0	21,327	0	21,327	0	17,062	0	17,062
227002 Travel abroad	0	300,540	0	300,540	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	100,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	214,696	0	214,696	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	241,816	0	241,816	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,252,674</b>	<b>0</b>	<b>5,252,674</b>	<b>0</b>	<b>4,504,314</b>	<b>0</b>	<b>4,504,314</b>

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

## Output 144903 Ministerial and Top Management Services

211103 Allowances	0	399,140	0	<b>399,140</b>	0	399,138	0	<b>399,138</b>
213001 Medical expenses (To employees)	0	100,795	0	<b>100,795</b>	0	100,795	0	<b>100,795</b>
221002 Workshops and Seminars	0	350,000	0	<b>350,000</b>	0	175,000	0	<b>175,000</b>
221003 Staff Training	0	162,502	0	<b>162,502</b>	0	81,251	0	<b>81,251</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	2,000,000	0	<b>2,000,000</b>
221007 Books, Periodicals & Newspapers	0	12,512	0	<b>12,512</b>	0	6,256	0	<b>6,256</b>
221009 Welfare and Entertainment	0	196,012	0	<b>196,012</b>	0	196,012	0	<b>196,012</b>
221011 Printing, Stationery, Photocopying and Binding	0	55,628	0	<b>55,628</b>	0	55,628	0	<b>55,628</b>
221016 IFMS Recurrent costs	0	214,134	0	<b>214,134</b>	0	814,135	0	<b>814,135</b>
222001 Telecommunications	0	82,032	0	<b>82,032</b>	0	82,032	0	<b>82,032</b>
227001 Travel inland	0	93,000	0	<b>93,000</b>	0	74,400	0	<b>74,400</b>
227002 Travel abroad	0	350,000	0	<b>350,000</b>	0	175,000	0	<b>175,000</b>
227004 Fuel, Lubricants and Oils	0	492,800	0	<b>492,800</b>	0	492,800	0	<b>492,800</b>
228002 Maintenance - Vehicles	0	66,575	0	<b>66,575</b>	0	66,575	0	<b>66,575</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,575,128</b>	<b>0</b>	<b>2,575,128</b>	<b>0</b>	<b>4,719,021</b>	<b>0</b>	<b>4,719,021</b>

## Output 144908 Cabinet and Parliamentary Affairs

211103 Allowances	0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
221003 Staff Training	0	75,000	0	<b>75,000</b>	0	37,500	0	<b>37,500</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	216,076	0	<b>216,076</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	80,000	0	<b>80,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>433,576</b>	<b>0</b>	<b>433,576</b>

## Output 144910 Coordination of Planning, Monitoring & Reporting

211103 Allowances	0	140,000	0	<b>140,000</b>	0	60,000	0	<b>60,000</b>
221003 Staff Training	0	220,000	0	<b>220,000</b>	0	170,000	0	<b>170,000</b>
221016 IFMS Recurrent costs	0	369,871	0	<b>369,871</b>	0	555,347	0	<b>555,347</b>
227001 Travel inland	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>979,871</b>	<b>0</b>	<b>979,871</b>	<b>0</b>	<b>1,035,347</b>	<b>0</b>	<b>1,035,347</b>

## Output 144919 Human Resources Management

211101 General Staff Salaries	1,243,782	0	0	<b>1,243,782</b>	1,531,388	0	0	<b>1,531,388</b>
211103 Allowances	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
212102 Pension for General Civil Service	0	5,766,223	0	<b>5,766,223</b>	0	4,240,161	0	<b>4,240,161</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	528,048	0	<b>528,048</b>
221003 Staff Training	0	110,000	0	<b>110,000</b>	0	55,000	0	<b>55,000</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	20,000	0	<b>20,000</b>	0	32,000	0	<b>32,000</b>
225001 Consultancy Services- Short term	0	28,000	0	<b>28,000</b>	0	14,000	0	<b>14,000</b>
227001 Travel inland	0	110,000	0	<b>110,000</b>	0	88,000	0	<b>88,000</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	50,000	0	<b>50,000</b>
<b>Total Cost of Output 19</b>	<b>1,243,782</b>	<b>6,166,223</b>	<b>0</b>	<b>7,410,005</b>	<b>1,531,388</b>	<b>5,027,209</b>	<b>0</b>	<b>6,558,598</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,243,782</b>	<b>17,715,176</b>	<b>0</b>	<b>18,958,958</b>	<b>1,531,388</b>	<b>18,142,388</b>	<b>0</b>	<b>19,673,776</b>

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 144953 Subscriptions and Contributions to International Organisations</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	216,667	0	216,667
<i>o/w Subscriptions</i>	0	0	0	0	0	216,667	0	216,667
264101 Contributions to Autonomous Institutions	0	216,667	0	216,667	0	0	0	0
<i>o/w Subscriptions</i>	0	216,667	0	216,667	0	0	0	0
<b>Total Cost of Output 53</b>	0	216,667	0	216,667	0	216,667	0	216,667
<b>Total Cost Of Outputs Funded</b>	0	216,667	0	216,667	0	216,667	0	216,667
<b>Arrears</b>								
<i>Output 144999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,831,662	0	2,831,662	0	4,100,000	0	4,100,000
321608 General Public Service Pension arrears (Budgeting)	0	516,939	0	516,939	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	674,648	0	674,648
<b>Total Cost of Output 99</b>	0	3,348,602	0	3,348,602	0	4,774,648	0	4,774,648
<b>Total Cost Of Arrears</b>	0	3,348,602	0	3,348,602	0	4,774,648	0	4,774,648
<b>Total Cost for SubProgramme 01</b>	<b>1,243,782</b>	<b>21,280,445</b>	<b>0</b>	<b>22,524,227</b>	<b>1,531,388</b>	<b>23,133,703</b>	<b>0</b>	<b>24,665,091</b>
<i>Total Excluding Arrears</i>	1,243,782	17,931,843	0	19,175,625	1,531,388	18,359,055	0	19,890,443

## SubProgramme 15 Treasury Directorate Services

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

## SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 144902 Ministry Support Services</i>								
211101 General Staff Salaries	132,235	0	0	132,235	132,235	0	0	132,235
211103 Allowances	0	54,000	0	54,000	0	54,000	0	54,000
221003 Staff Training	0	3,000	0	3,000	0	39,900	0	39,900
221009 Welfare and Entertainment	0	15,640	0	15,640	0	15,640	0	15,640
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	0	38,008

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

222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	72,000	0	72,000
227001 Travel inland	0	115,504	0	115,504	0	115,505	0	115,505
227002 Travel abroad	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	43,842	0	43,842	0	43,842	0	43,842
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	3,499	0	3,499
<b>Total Cost of Output 02</b>	<b>132,235</b>	<b>374,094</b>	<b>0</b>	<b>506,329</b>	<b>132,235</b>	<b>410,993</b>	<b>0</b>	<b>543,228</b>
<b>Total Cost Of Outputs Provided</b>	<b>132,235</b>	<b>374,094</b>	<b>0</b>	<b>506,329</b>	<b>132,235</b>	<b>410,993</b>	<b>0</b>	<b>543,228</b>
<b>Total Cost for SubProgramme 16</b>	<b>132,235</b>	<b>374,094</b>	<b>0</b>	<b>506,329</b>	<b>132,235</b>	<b>410,993</b>	<b>0</b>	<b>543,228</b>
<i>Total Excluding Arrears</i>	132,235	374,094	0	506,329	132,235	410,993	0	543,228

## Development Budget Estimates

### Project 0054 Support to MFPED

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
221003 Staff Training	500,000	0	0	500,000	500,000	0	0	500,000
221016 IFMS Recurrent costs	425,000	0	0	425,000	500,000	0	0	500,000
225001 Consultancy Services- Short term	222,915	0	0	222,915	147,915	0	0	147,915
<b>Total Cost Of Output 144901</b>	<b>1,147,915</b>	<b>0</b>	<b>0</b>	<b>1,147,915</b>	<b>1,147,915</b>	<b>0</b>	<b>0</b>	<b>1,147,915</b>
<i>Output 144902 Ministry Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	495,484	0	0	495,484	495,484	0	0	495,484
221003 Staff Training	700,000	0	0	700,000	700,000	0	0	700,000
221016 IFMS Recurrent costs	805,642	0	0	805,642	805,642	0	0	805,642
<b>Total Cost Of Output 144902</b>	<b>2,001,126</b>	<b>0</b>	<b>0</b>	<b>2,001,126</b>	<b>2,001,126</b>	<b>0</b>	<b>0</b>	<b>2,001,126</b>
<i>Output 144903 Ministerial and Top Management Services</i>								
211103 Allowances	88,000	0	0	88,000	88,000	0	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	0	353,172
<b>Total Cost Of Output 144903</b>	<b>841,172</b>	<b>0</b>	<b>0</b>	<b>841,172</b>	<b>841,172</b>	<b>0</b>	<b>0</b>	<b>841,172</b>
<i>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</i>								
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
<b>Total Cost Of Output 144910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,990,213</b>	<b>0</b>	<b>0</b>	<b>3,990,213</b>	<b>4,190,213</b>	<b>0</b>	<b>0</b>	<b>4,190,213</b>
<b>Capital Purchases</b>								
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	5,520,877	0	0	5,520,877	7,408,737	0	0	7,408,737
<b>Total Cost Of Output 144972</b>	<b>5,520,877</b>	<b>0</b>	<b>0</b>	<b>5,520,877</b>	<b>7,408,737</b>	<b>0</b>	<b>0</b>	<b>7,408,737</b>
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	500,000	0	0	500,000	1,200,000	0	0	1,200,000
<b>Total Cost Of Output 144975</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

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

## Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	3,304,106	0	0	<b>3,304,106</b>	2,404,106	0	0	<b>2,404,106</b>
<b>Total Cost Of Output 144976</b>	<b>3,304,106</b>	<b>0</b>	<b>0</b>	<b>3,304,106</b>	<b>2,404,106</b>	<b>0</b>	<b>0</b>	<b>2,404,106</b>

## Output 144977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,687,450	0	0	<b>1,687,450</b>	1,687,450	0	0	<b>1,687,450</b>
<b>Total Cost Of Output 144977</b>	<b>1,687,450</b>	<b>0</b>	<b>0</b>	<b>1,687,450</b>	<b>1,687,450</b>	<b>0</b>	<b>0</b>	<b>1,687,450</b>

## Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	837,400	0	0	<b>837,400</b>	837,400	0	0	<b>837,400</b>
<b>Total Cost Of Output 144978</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>
<b>Total Cost for Capital Purchases</b>	<b>11,849,833</b>	<b>0</b>	<b>0</b>	<b>11,849,833</b>	<b>13,537,693</b>	<b>0</b>	<b>0</b>	<b>13,537,693</b>

<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 144999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	7,177,729	0	0	<b>7,177,729</b>
<b>Total Cost Of Output 144999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,177,729</b>	<b>0</b>	<b>0</b>	<b>7,177,729</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,177,729</b>	<b>0</b>	<b>0</b>	<b>7,177,729</b>

<b>Total Cost for Project: 0054</b>	<b>15,840,046</b>	<b>0</b>	<b>0</b>	<b>15,840,046</b>	<b>24,905,635</b>	<b>0</b>	<b>0</b>	<b>24,905,635</b>
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<b>Total Excluding Arrears</b>	<b>15,840,046</b>	<b>0</b>	<b>0</b>	<b>15,840,046</b>	<b>17,727,906</b>	<b>0</b>	<b>0</b>	<b>17,727,906</b>
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## Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

## Output 144901 Policy, planning, monitoring and consultations

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,063,087	0	0	<b>4,063,087</b>	3,890,965	0	0	<b>3,890,965</b>
211103 Allowances	0	24,150	0	<b>24,150</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	35,858	0	<b>35,858</b>	24,520	0	0	<b>24,520</b>
221002 Workshops and Seminars	52,500	591,862	0	<b>644,362</b>	132,216	20,160	0	<b>152,376</b>
221003 Staff Training	0	154,000	0	<b>154,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	127,831	0	0	<b>127,831</b>	28,400	0	0	<b>28,400</b>
221011 Printing, Stationery, Photocopying and Binding	157,191	24,500	0	<b>181,691</b>	63,320	0	0	<b>63,320</b>
221012 Small Office Equipment	0	9,286	0	<b>9,286</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	36,322	0	<b>36,322</b>	56,000	0	0	<b>56,000</b>
225001 Consultancy Services- Short term	497,042	910,586	0	<b>1,407,628</b>	0	75,000	0	<b>75,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	239,760	0	0	<b>239,760</b>
227001 Travel inland	57,820	94,920	0	<b>152,740</b>	77,694	0	0	<b>77,694</b>
227004 Fuel, Lubricants and Oils	6,904	20,951	0	<b>27,855</b>	233,400	0	0	<b>233,400</b>
228002 Maintenance - Vehicles	124,290	0	0	<b>124,290</b>	108,844	0	0	<b>108,844</b>
228004 Maintenance – Other	0	209,388	0	<b>209,388</b>	4,000	0	0	<b>4,000</b>
<b>Total Cost Of Output 144901</b>	<b>5,086,665</b>	<b>2,111,822</b>	<b>0</b>	<b>7,198,487</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>
<b>Total Cost for Outputs Provided</b>	<b>5,086,665</b>	<b>2,111,822</b>	<b>0</b>	<b>7,198,487</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 144975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	279,995	0	0	<b>279,995</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 144975</b>	<b>279,995</b>	<b>0</b>	<b>0</b>	<b>279,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	503,704	0	0	<b>503,704</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 144976</i>	<i>503,704</i>	<i>0</i>	<i>0</i>	<i>503,704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>783,699</i>	<i>0</i>	<i>0</i>	<i>783,699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1290</b>	<b>5,870,364</b>	<b>2,111,822</b>	<b>0</b>	<b>7,982,186</b>	<b>4,859,118</b>	<b>95,160</b>	<b>0</b>	<b>4,954,278</b>
<i>Total Excluding Arrears</i>	<i>5,870,364</i>	<i>2,111,822</i>	<i>0</i>	<i>7,982,186</i>	<i>4,859,118</i>	<i>95,160</i>	<i>0</i>	<i>4,954,278</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>45,494,644</b>	<b>2,111,822</b>	<b>0</b>	<b>47,606,466</b>	<b>55,806,751</b>	<b>95,160</b>	<b>0</b>	<b>55,901,911</b>
<i>Total Excluding Arrears</i>	<i>42,146,043</i>	<i>2,111,822</i>	<i>0</i>	<i>44,257,865</i>	<i>43,854,374</i>	<i>95,160</i>	<i>0</i>	<i>43,949,534</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 008</b>	<b>278,810,856</b>	<b>153,940,419</b>	<b>0</b>	<b>432,751,275</b>	<b>380,821,154</b>	<b>146,738,451</b>	<b>4,721,813</b>	<b>532,281,419</b>
<i>Total Excluding Arrears</i>	<i>275,462,254</i>	<i>153,940,419</i>	<i>0</i>	<i>429,402,674</i>	<i>364,728,707</i>	<i>146,738,451</i>	<i>4,721,813</i>	<i>516,188,972</i>

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

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

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
<b>1208 Support to National Authorising Officer</b>	<b>1,400.00</b>	<b>1,474.27</b>
406 European Union (EU)	1,400.00	1,474.27
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>	<b>35,900.00</b>	<b>44,419.57</b>
411 International Fund for Agriculture and D	35,900.00	44,419.57
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>45,513.18</b>	<b>56,702.53</b>
410 International Development Association (IDA)	45,513.18	56,702.53
<b>1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support</b>	<b>44,340.86</b>	<b>13,756.72</b>
406 European Union (EU)	0.00	589.18
514 Germany Fed. Rep.	40,544.70	13,167.55
535 Norway	2,853.64	0.00
549 United Kingdom	942.52	0.00
<b>1338 Skills Development Project</b>	<b>22,345.83</b>	<b>27,361.15</b>
410 International Development Association (IDA)	22,345.83	27,361.15
<b>1427 Uganda Clean Cooking Supply Chain Expansion Project</b>	<b>4,440.55</b>	<b>3,024.21</b>
410 International Development Association (IDA)	4,440.55	3,024.21
<b>Total External Project Financing For Vote 008</b>	<b>153,940.42</b>	<b>146,738.45</b>