

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :0701 Pre-Primary and Primary Education</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Basic Education	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373
<b>Total Recurrent Budget Estimates for Programme</b>	<b>267,959</b>	<b>14,030,263</b>	<b>0</b>	<b>14,298,222</b>	<b>278,868</b>	<b>20,732,505</b>	<b>0</b>	<b>21,011,373</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1296 Uganda Teacher and School Effectiveness Project	1,516,266	94,943,444	0	96,459,710	1,316,424	47,262,100	0	48,578,524
1339 Emergency Construction of Primary Schools Phase II	10,726,400	0	0	10,726,400	2,987,794	0	0	2,987,794
<b>Total Development Budget Estimates for Programme</b>	<b>12,242,666</b>	<b>94,943,444</b>	<b>0</b>	<b>107,186,110</b>	<b>4,304,218</b>	<b>47,262,100</b>	<b>0</b>	<b>51,566,318</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>26,540,888</b>	<b>94,943,444</b>	<b>0</b>	<b>121,484,332</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>
<i>Total Excluding Arrears</i>	26,540,888	94,943,444	0	121,484,332	25,315,591	47,262,100	0	72,577,691
<b>Programme :0702 Secondary Education</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
03 Secondary Education	154,579	915,517	0	1,070,096	833,205	3,170,935	0	4,004,140
14 Private Schools Department	154,302	420,214	0	574,516	160,584	480,135	0	640,718
<b>Total Recurrent Budget Estimates for Programme</b>	<b>308,881</b>	<b>1,335,731</b>	<b>0</b>	<b>1,644,612</b>	<b>993,789</b>	<b>3,651,069</b>	<b>0</b>	<b>4,644,858</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0897 Development of Secondary Education (0897)	10,540,858	1,425,920	0	11,966,777	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>10,540,858</b>	<b>1,425,920</b>	<b>0</b>	<b>11,966,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>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>12,185,470</b>	<b>1,425,920</b>	<b>0</b>	<b>13,611,389</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>
<i>Total Excluding Arrears</i>	12,009,618	1,425,920	0	13,435,537	4,644,858	0	0	4,644,858
<b>Programme :0704 Higher Education</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Higher Education	189,654	35,427,812	0	35,617,466	197,375	49,191,347	0	49,388,722
<b>Total Recurrent Budget Estimates for Programme</b>	<b>189,654</b>	<b>35,427,812</b>	<b>0</b>	<b>35,617,466</b>	<b>197,375</b>	<b>49,191,347</b>	<b>0</b>	<b>49,388,722</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1241 Development of Uganda Petroleum Institute Kigumba	7,000,000	0	0	7,000,000	9,495,600	0	0	9,495,600
1273 Support to Higher Education, Science & Technology	7,398,577	55,347,170	0	62,745,746	4,577,624	56,702,490	0	61,280,114
1491 African Centers of Excellence II	100,000	17,237,878	0	17,337,878	92,558	18,390,010	0	18,482,568
<b>Total Development Budget Estimates for Programme</b>	<b>14,498,577</b>	<b>72,585,048</b>	<b>0</b>	<b>87,083,625</b>	<b>14,165,783</b>	<b>75,092,500</b>	<b>0</b>	<b>89,258,283</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 04</b>	<b>50,116,043</b>	<b>72,585,048</b>	<b>0</b>	<b>122,701,091</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>
<i>Total Excluding Arrears</i>	49,588,486	72,585,048	0	122,173,534	63,554,504	75,092,500	0	138,647,004
<b>Programme :0705 Skills Development</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
05 BTVET	2,973,473	25,557,721	0	28,531,194	3,094,523	24,104,947	0	27,199,470
10 NHSTC	0	15,849,146	0	15,849,146	0	16,269,494	0	16,269,494

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11 Dept. Training Institutions	622,676	3,255,917	0	3,878,593	648,025	4,096,917	0	4,744,942
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,596,149</b>	<b>44,662,784</b>	<b>0</b>	<b>48,258,933</b>	<b>3,742,548</b>	<b>44,471,357</b>	<b>0</b>	<b>48,213,906</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>
0942 Development of BTVET	8,987,479	38,888,289	0	47,875,768	10,624,780	0	0	10,624,780
1310 Albertine Region Sustainable Development Project	4,200,000	24,871,505	0	29,071,505	3,308,938	49,142,194	0	52,451,132
1338 Skills Development Project	1,854,801	83,020,754	0	84,875,555	1,450,238	75,603,375	0	77,053,613
1368 John Kale Institute of Science and Technology (JKIST)	1,702,778	0	0	1,702,778	1,815,718	0	0	1,815,718
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	450,000	16,527,276	0	16,977,276	398,584	12,485,737	0	12,884,321
1412 The Technical Vocational Education and Training (TVET-LEAD)	702,000	4,861,090	0	5,563,090	588,480	4,885,846	0	5,474,326
1432 OFID Funded Vocational Project Phase II	4,147,000	971,888	0	5,118,888	5,641,807	36,486,189	0	42,127,996
1433 IDB funded Technical and Vocational Education and Training Phase II	43,600	3,762,270	0	3,805,870	0	21,902,409	0	21,902,409
<b>Total Development Budget Estimates for Programme</b>	<b>22,087,658</b>	<b>172,903,071</b>	<b>0</b>	<b>194,990,729</b>	<b>23,828,546</b>	<b>200,505,750</b>	<b>0</b>	<b>224,334,296</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 05</b>	<b>70,346,590</b>	<b>172,903,071</b>	<b>0</b>	<b>243,249,662</b>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>
<i>Total Excluding Arrears</i>	65,356,770	172,903,071	0	238,259,841	72,042,451	200,505,750	0	272,548,202

## Programme :0706 Quality and Standards

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
04 Teacher Education	4,243,210	5,823,990	0	10,067,200	4,415,951	5,733,143	0	10,149,094
09 Education Standards Agency	1,075,138	1,800,682	0	2,875,821	1,118,907	2,567,589	0	3,686,496
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,318,348</b>	<b>7,624,673</b>	<b>0</b>	<b>12,943,021</b>	<b>5,534,858</b>	<b>8,300,732</b>	<b>0</b>	<b>13,835,590</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>
1340 Development of PTCs Phase II	5,344,154	0	0	5,344,154	7,151,223	0	0	7,151,223
1457 Improvement of Muni and Kaliro National Teachers Colleges	122,757	31,401,824	0	31,524,580	119,197	5,708,055	0	5,827,251
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	57,349	15,698,357	0	15,755,706	60,749	8,323,825	0	8,384,573
<b>Total Development Budget Estimates for Programme</b>	<b>5,524,259</b>	<b>47,100,181</b>	<b>0</b>	<b>52,624,440</b>	<b>7,331,168</b>	<b>14,031,880</b>	<b>0</b>	<b>21,363,048</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 06</b>	<b>18,467,280</b>	<b>47,100,181</b>	<b>0</b>	<b>65,567,461</b>	<b>21,166,758</b>	<b>14,031,880</b>	<b>0</b>	<b>35,198,638</b>
<i>Total Excluding Arrears</i>	18,467,280	47,100,181	0	65,567,461	20,494,835	14,031,880	0	34,526,715

## Programme :0707 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
12 Sports and PE	100,849	4,974,712	0	5,075,561	104,955	19,914,713	0	20,019,668
<b>Total Recurrent Budget Estimates for Programme</b>	<b>100,849</b>	<b>4,974,712</b>	<b>0</b>	<b>5,075,561</b>	<b>104,955</b>	<b>19,914,713</b>	<b>0</b>	<b>20,019,668</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>
1369 Akii Bua Olympic Stadium	800,000	0	0	800,000	1,000,000	0	0	1,000,000
1370 National High Altitude Training Centre (NHATC)	6,029,800	0	0	6,029,800	13,201,363	0	0	13,201,363
<b>Total Development Budget Estimates for Programme</b>	<b>6,829,800</b>	<b>0</b>	<b>0</b>	<b>6,829,800</b>	<b>14,201,363</b>	<b>0</b>	<b>0</b>	<b>14,201,363</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 07</b>	<b>11,905,361</b>	<b>0</b>	<b>0</b>	<b>11,905,361</b>	<b>34,221,032</b>	<b>0</b>	<b>0</b>	<b>34,221,032</b>
<i>Total Excluding Arrears</i>	11,905,361	0	0	11,905,361	34,221,032	0	0	34,221,032

## Programme :0710 Special Needs Education

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<b>Recurrent Budget Estimates</b>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Special Needs Education and Career Guidance	121,848	1,311,233	0	1,433,081	126,809	1,371,137	0	1,497,946
<b>Total Recurrent Budget Estimates for Programme</b>	<b>121,848</b>	<b>1,311,233</b>	<b>0</b>	<b>1,433,081</b>	<b>126,809</b>	<b>1,371,137</b>	<b>0</b>	<b>1,497,946</b>
<b>Development Budget Estimates</b>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
<b>Total Development Budget Estimates for Programme</b>	<b>2,060,667</b>	<b>0</b>	<b>0</b>	<b>2,060,667</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>
<b>Total For Programme 10</b>								
	<b>3,493,748</b>	<b>0</b>	<b>0</b>	<b>3,493,748</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>
<i>Total Excluding Arrears</i>	3,493,748	0	0	3,493,748	3,396,437	0	0	3,396,437
<b>Programme :0711 Guidance and Counselling</b>								
<b>Recurrent Budget Estimates</b>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Guidance and Counselling	122,611	661,205	0	783,816	127,602	810,851	0	938,453
<b>Total Recurrent Budget Estimates for Programme</b>	<b>122,611</b>	<b>661,205</b>	<b>0</b>	<b>783,816</b>	<b>127,602</b>	<b>810,851</b>	<b>0</b>	<b>938,453</b>
<b>Development Budget Estimates</b>								
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 11</b>	<b>783,816</b>	<b>0</b>	<b>0</b>	<b>783,816</b>	<b>938,453</b>	<b>0</b>	<b>0</b>	<b>938,453</b>
<i>Total Excluding Arrears</i>	783,816	0	0	783,816	938,453	0	0	938,453
<b>Programme :0749 Policy, Planning and Support Services</b>								
<b>Recurrent Budget Estimates</b>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarter	2,212,338	35,596,798	0	37,809,136	2,302,403	37,892,243	0	40,194,646
08 Planning	677,619	2,932,677	0	3,610,295	705,204	3,176,517	0	3,881,722
13 Internal Audit	76,498	334,681	0	411,179	79,613	427,090	0	506,703
16 Human Resource Management Department	0	602,158	0	602,158	0	781,149	0	781,149
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,966,455</b>	<b>39,466,314</b>	<b>0</b>	<b>42,432,769</b>	<b>3,087,220</b>	<b>42,276,999</b>	<b>0</b>	<b>45,364,219</b>
<b>Development Budget Estimates</b>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711
<b>Total Development Budget Estimates for Programme</b>	<b>2,146,964</b>	<b>0</b>	<b>0</b>	<b>2,146,964</b>	<b>1,841,711</b>	<b>0</b>	<b>0</b>	<b>1,841,711</b>
<b>Total For Programme 49</b>								
	<b>44,579,732</b>	<b>0</b>	<b>0</b>	<b>44,579,732</b>	<b>47,205,930</b>	<b>0</b>	<b>0</b>	<b>47,205,930</b>
<i>Total Excluding Arrears</i>	40,913,739	0	0	40,913,739	44,422,941	0	0	44,422,941
<b>Total Vote 013</b>	<b>238,418,927</b>	<b>388,957,664</b>	<b>0</b>	<b>627,376,591</b>	<b>272,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>609,378,244</b>
<i>Total Excluding Arrears</i>	229,059,706	388,957,664	0	618,017,370	269,031,101	336,892,230	0	605,923,331

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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>85,939,107</b>	<b>102,635,121</b>	<b>0</b>	<b>188,574,228</b>	<b>91,058,244</b>	<b>70,541,645</b>	<b>0</b>	<b>161,599,889</b>
211101 General Staff Salaries	12,656,455	0	0	12,656,455	13,076,260	0	0	13,076,260
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,038,409	5,883,720	0	10,922,129	4,782,830	5,296,475	0	10,079,305
211103 Allowances	3,617,684	1,398,242	0	5,015,925	4,366,509	646,202	0	5,012,711
212101 Social Security Contributions	546,488	362,779	0	909,267	540,750	172,325	0	713,075
212102 Pension for General Civil Service	24,738,113	0	0	24,738,113	24,799,086	0	0	24,799,086
212201 Social Security Contributions	53,918	135,871	0	189,789	0	0	0	0
213001 Medical expenses (To employees)	24,000	0	0	24,000	24,000	0	0	24,000
213004 Gratuity Expenses	1,627,546	0	0	1,627,546	2,391,791	258,487	0	2,650,279
221001 Advertising and Public Relations	684,119	1,818,060	0	2,502,179	532,749	1,490,911	0	2,023,660
221002 Workshops and Seminars	3,071,497	1,755,900	0	4,827,397	1,319,493	4,642,586	0	5,962,079
221003 Staff Training	5,082,561	36,996,081	0	42,078,642	2,602,674	21,126,269	0	23,728,944
221006 Commissions and related charges	111,858	0	0	111,858	111,858	0	0	111,858
221007 Books, Periodicals & Newspapers	9,798,085	14,296,569	0	24,094,654	17,064,219	221,207	0	17,285,426
221008 Computer supplies and Information Technology (IT)	261,681	0	0	261,681	196,250	0	0	196,250
221009 Welfare and Entertainment	325,092	0	0	325,092	886,272	0	0	886,272
221011 Printing, Stationery, Photocopying and Binding	1,316,974	461,601	0	1,778,575	1,123,849	4,800,000	0	5,923,849
221012 Small Office Equipment	173,002	147,250	0	320,252	182,792	200,000	0	382,792
221016 IFMS Recurrent costs	67,150	0	0	67,150	5,000	0	0	5,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	206,005	0	0	206,005	209,637	50,000	0	259,637
222002 Postage and Courier	29,000	0	0	29,000	21,600	0	0	21,600
222003 Information and communications technology (ICT)	310,177	75,260	0	385,437	245,871	50,000	0	295,871
223002 Rates	105,744	0	0	105,744	132,872	0	0	132,872
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	0	211,000
223004 Guard and Security services	155,020	0	0	155,020	171,220	0	0	171,220
223005 Electricity	236,718	0	0	236,718	276,718	0	0	276,718
223006 Water	68,403	0	0	68,403	67,403	0	0	67,403
223901 Rent – (Produced Assets) to other govt. units	2,700,750	0	0	2,700,750	2,700,750	0	0	2,700,750
224004 Cleaning and Sanitation	0	0	0	0	4,800	0	0	4,800
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	0	494,217
225001 Consultancy Services- Short term	1,574,840	13,414,321	0	14,989,161	600,000	16,482,965	0	17,082,965
225002 Consultancy Services- Long-term	1,005,800	7,868,000	0	8,873,800	905,000	12,039,060	0	12,944,060
227001 Travel inland	3,659,417	17,357,467	0	21,016,883	5,118,247	1,924,359	0	7,042,606
227002 Travel abroad	641,473	444,000	0	1,085,473	316,386	740,800	0	1,057,186
227004 Fuel, Lubricants and Oils	411,407	60,000	0	471,407	731,718	59,999	0	791,716
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	385,234	60,000	0	445,234	884,046	60,000	0	944,046
228003 Maintenance – Machinery, Equipment & Furniture	262,100	0	0	262,100	337,958	0	0	337,958

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228004 Maintenance – Other	1,554,303	100,000	0	1,654,303	1,303,859	280,000	0	1,583,859
282103 Scholarships and related costs	2,500,868	0	0	2,500,868	2,086,560	0	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	2,000	0	0	2,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>90,852,436</b>	<b>18,517,878</b>	<b>0</b>	<b>109,370,314</b>	<b>127,752,706</b>	<b>19,807,510</b>	<b>0</b>	<b>147,560,216</b>
242003 Other	30,000	0	0	30,000	0	0	0	0
262101 Contributions to International Organisations (Current)	971,908	0	0	971,908	1,101,908	0	0	1,101,908
263104 Transfers to other govt. Units (Current)	0	0	0	0	1,400,000	0	0	1,400,000
263106 Other Current grants (Current)	85,185,954	0	0	85,185,954	117,256,227	0	0	117,256,227
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000
263340 Other grants	100,000	917,500	0	1,017,500	0	0	0	0
264101 Contributions to Autonomous Institutions	4,050,714	0	0	4,050,714	5,550,714	0	0	5,550,714
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,860	0	0	13,860	13,857	0	0	13,857
321440 Other grants	500,000	17,600,378	0	18,100,378	430,000	19,807,510	0	20,237,510
<b>Investment (Capital Purchases)</b>	<b>52,268,163</b>	<b>267,804,664</b>	<b>0</b>	<b>320,072,827</b>	<b>50,220,151</b>	<b>246,543,075</b>	<b>0</b>	<b>296,763,226</b>
281503 Engineering and Design Studies & Plans for capital works	730,055	25,978,320	0	26,708,375	300,000	144,000	0	444,000
281504 Monitoring, Supervision & Appraisal of capital works	1,916,747	2,021,980	0	3,938,727	2,469,565	4,397,257	0	6,866,822
311101 Land	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	41,350,009	210,587,355	0	251,937,364	35,233,496	182,819,563	0	218,053,059
312102 Residential Buildings	4,955,480	0	0	4,955,480	4,076,480	0	0	4,076,480
312103 Roads and Bridges.	200,000	0	0	200,000	150,000	0	0	150,000
312201 Transport Equipment	696,000	1,924,600	0	2,620,600	2,148,200	379,644	0	2,527,844
312202 Machinery and Equipment	1,711,400	27,292,409	0	29,003,809	5,367,410	50,696,578	0	56,063,988
312203 Furniture & Fixtures	410,000	0	0	410,000	438,000	8,106,033	0	8,544,033
312213 ICT Equipment	98,472	0	0	98,472	37,000	0	0	37,000
<b>Arrears</b>	<b>9,359,221</b>	<b>0</b>	<b>0</b>	<b>9,359,221</b>	<b>3,454,913</b>	<b>0</b>	<b>0</b>	<b>3,454,913</b>
321605 Domestic arrears (Budgeting)	5,904,509	0	0	5,904,509	708,154	0	0	708,154
321608 General Public Service Pension arrears (Budgeting)	3,454,713	0	0	3,454,713	2,738,751	0	0	2,738,751
321617 Salary Arrears (Budgeting)	0	0	0	0	8,007	0	0	8,007
<b>Grand Total Vote 013</b>	<b>238,418,927</b>	<b>388,957,664</b>	<b>0</b>	<b>627,376,591</b>	<b>272,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>609,378,244</b>
<i>Total Excluding Arrears</i>	229,059,706	388,957,664	0	618,017,370	269,031,101	336,892,230	0	605,923,331

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

### Programme :0701 Pre-Primary and Primary Education

#### Recurrent Budget Estimates

#### SubProgramme 02 Basic Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	267,959	0	0	267,959	169,738	0	0	169,738
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	109,130	0	0	109,130
211103 Allowances	0	200,567	0	200,567	0	295,567	0	295,567
221001 Advertising and Public Relations	0	2,000	0	2,000	0	1,067	0	1,067
221011 Printing, Stationery, Photocopying and Binding	0	13,892	0	13,892	0	13,892	0	13,892
222001 Telecommunications	0	1,337	0	1,337	0	1,337	0	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	494,217	0	494,217
227001 Travel inland	0	121,070	0	121,070	0	96,856	0	96,856
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	4,760	0	4,760	0	19,760	0	19,760
228002 Maintenance - Vehicles	0	7,236	0	7,236	0	27,236	0	27,236
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
<b>Total Cost of Output 01</b>	<b>267,959</b>	<b>858,079</b>	<b>0</b>	<b>1,126,038</b>	<b>278,868</b>	<b>958,432</b>	<b>0</b>	<b>1,237,300</b>
<i>Output 070102 Instructional Materials for Primary Schools</i>								
211103 Allowances	0	21,000	0	21,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	190,000	0	190,000	0	95,000	0	95,000
221007 Books, Periodicals & Newspapers	0	7,278,918	0	7,278,918	0	14,529,362	0	14,529,362
221009 Welfare and Entertainment	0	22,310	0	22,310	0	22,310	0	22,310
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	0	38,000
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	0	8,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	141,230	0	141,230	0	112,985	0	112,985
228004 Maintenance – Other	0	28,800	0	28,800	0	28,800	0	28,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,731,059</b>	<b>0</b>	<b>7,731,059</b>	<b>0</b>	<b>14,858,256</b>	<b>0</b>	<b>14,858,256</b>
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>								
211103 Allowances	0	25,229	0	25,229	0	25,229	0	25,229
221002 Workshops and Seminars	0	190,430	0	190,430	0	50,215	0	50,215
227001 Travel inland	0	175,466	0	175,466	0	290,373	0	290,373
<b>Total Cost of Output 03</b>	<b>0</b>	<b>391,125</b>	<b>0</b>	<b>391,125</b>	<b>0</b>	<b>365,816</b>	<b>0</b>	<b>365,816</b>
<b>Total Cost Of Outputs Provided</b>	<b>267,959</b>	<b>8,980,263</b>	<b>0</b>	<b>9,248,222</b>	<b>278,868</b>	<b>16,182,505</b>	<b>0</b>	<b>16,461,373</b>
<b>Outputs Funded</b>								
<i>Output 070153 Primary Teacher Development (PTC's)</i>								
263106 Other Current grants (Current)	0	5,050,000	0	5,050,000	0	4,550,000	0	4,550,000
<i>o/w Teachers SACCO</i>	0	5,000,000	0	5,000,000	0	0	0	0
<i>o/w Support to District Service Commissions</i>	0	50,000	0	50,000	0	0	0	0

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<i>o/w Teachers SACCO</i>	0	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Support to District Service Commissions</i>	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 53</b>	0	5,050,000	0	5,050,000	0	4,550,000	0	4,550,000
<b>Total Cost Of Outputs Funded</b>	0	5,050,000	0	5,050,000	0	4,550,000	0	4,550,000
<b>Total Cost for SubProgramme 02</b>	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373
<i>Total Excluding Arrears</i>	267,959	14,030,263	0	14,298,222	278,868	20,732,505	0	21,011,373

## Development Budget Estimates

### Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1232</b>	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### Project 1296 Uganda Teacher and School Effectiveness Project

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 070101 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	630,000	3,265,008	0	3,895,008	654,125	1,757,000	0	2,411,125
211103 Allowances	70,000	235,008	0	305,008	73,960	85,752	0	159,712
212101 Social Security Contributions	70,000	362,779	0	432,779	59,172	0	0	59,172
213004 Gratuity Expenses	0	0	0	0	73,161	0	0	73,161
221001 Advertising and Public Relations	50,000	697,690	0	747,690	22,000	370,541	0	392,541
221003 Staff Training	80,000	2,000,000	0	2,080,000	0	980,186	0	980,186
221011 Printing, Stationery, Photocopying and Binding	30,000	61,601	0	91,601	15,000	0	0	15,000
221012 Small Office Equipment	25,000	0	0	25,000	41,700	0	0	41,700
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	8,793,121	0	8,793,121	0	2,517,649	0	2,517,649
227001 Travel inland	0	306,000	0	306,000	0	520,758	0	520,758
<b>Total Cost Of Output 070101</b>	<b>969,000</b>	<b>15,721,207</b>	<b>0</b>	<b>16,690,207</b>	<b>953,118</b>	<b>6,231,886</b>	<b>0</b>	<b>7,185,005</b>

#### Output 070102 Instructional Materials for Primary Schools

221007 Books, Periodicals & Newspapers	0	6,296,569	0	6,296,569	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,520,000	0	2,520,000
<b>Total Cost Of Output 070102</b>	<b>0</b>	<b>6,296,569</b>	<b>0</b>	<b>6,296,569</b>	<b>0</b>	<b>2,520,000</b>	<b>0</b>	<b>2,520,000</b>

#### Output 070103 Monitoring and Supervision of Primary Schools

221002 Workshops and Seminars	0	0	0	0	0	1,423,226	0	1,423,226
225001 Consultancy Services- Short term	0	0	0	0	0	7,511,416	0	7,511,416
227001 Travel inland	200,000	13,680,111	0	13,880,111	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	57,266	0	0	57,266	60,000	0	0	60,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	75,305	0	0	75,305
<b>Total Cost Of Output 070103</b>	<b>337,266</b>	<b>13,680,111</b>	<b>0</b>	<b>14,017,377</b>	<b>174,305</b>	<b>8,934,642</b>	<b>0</b>	<b>9,108,947</b>
<b>Total Cost for Outputs Provided</b>	<b>1,306,266</b>	<b>35,697,886</b>	<b>0</b>	<b>37,004,152</b>	<b>1,127,424</b>	<b>17,686,528</b>	<b>0</b>	<b>18,813,952</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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#### Output 070176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	1,436,308	0	1,436,308	0	0	0	0
<b>Total Cost Of Output 070176</b>	<b>0</b>	<b>1,436,308</b>	<b>0</b>	<b>1,436,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 070180 Classroom construction and rehabilitation (Primary)

281504 Monitoring, Supervision & Appraisal of capital works	210,000	2,021,980	0	<b>2,231,980</b>	189,000	393,869	0	<b>582,869</b>
312101 Non-Residential Buildings	0	55,787,270	0	<b>55,787,270</b>	0	29,181,703	0	<b>29,181,703</b>
<b>Total Cost Of Output 070180</b>	<b>210,000</b>	<b>57,809,250</b>	<b>0</b>	<b>58,019,250</b>	<b>189,000</b>	<b>29,575,572</b>	<b>0</b>	<b>29,764,572</b>
<b>Total Cost for Capital Purchases</b>	<b>210,000</b>	<b>59,245,558</b>	<b>0</b>	<b>59,455,558</b>	<b>189,000</b>	<b>29,575,572</b>	<b>0</b>	<b>29,764,572</b>
<b>Total Cost for Project: 1296</b>	<b>1,516,266</b>	<b>94,943,444</b>	<b>0</b>	<b>96,459,710</b>	<b>1,316,424</b>	<b>47,262,100</b>	<b>0</b>	<b>48,578,524</b>
<b>Total Excluding Arrears</b>	<b>1,516,266</b>	<b>94,943,444</b>	<b>0</b>	<b>96,459,710</b>	<b>1,316,424</b>	<b>47,262,100</b>	<b>0</b>	<b>48,578,524</b>

## Project 1339 Emergency Construction of Primary Schools Phase II

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 070101 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	101,400	0	0	<b>101,400</b>	1,400	0	0	<b>1,400</b>
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0	<b>9,500</b>	4,750	0	0	<b>4,750</b>
227001 Travel inland	0	0	0	<b>0</b>	20,592	0	0	<b>20,592</b>
<b>Total Cost Of Output 070101</b>	<b>110,900</b>	<b>0</b>	<b>0</b>	<b>110,900</b>	<b>26,742</b>	<b>0</b>	<b>0</b>	<b>26,742</b>
<b>Total Cost for Outputs Provided</b>	<b>110,900</b>	<b>0</b>	<b>0</b>	<b>110,900</b>	<b>26,742</b>	<b>0</b>	<b>0</b>	<b>26,742</b>
<b>Capital Purchases</b>								
<i>Output 070172 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
312101 Non-Residential Buildings	9,689,100	0	0	<b>9,689,100</b>	1,961,052	0	0	<b>1,961,052</b>
<b>Total Cost Of Output 070172</b>	<b>9,889,100</b>	<b>0</b>	<b>0</b>	<b>9,889,100</b>	<b>2,161,052</b>	<b>0</b>	<b>0</b>	<b>2,161,052</b>
<i>Output 070177 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	726,400	0	0	<b>726,400</b>	800,000	0	0	<b>800,000</b>
<b>Total Cost Of Output 070177</b>	<b>726,400</b>	<b>0</b>	<b>0</b>	<b>726,400</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Capital Purchases</b>	<b>10,615,500</b>	<b>0</b>	<b>0</b>	<b>10,615,500</b>	<b>2,961,052</b>	<b>0</b>	<b>0</b>	<b>2,961,052</b>
<b>Total Cost for Project: 1339</b>	<b>10,726,400</b>	<b>0</b>	<b>0</b>	<b>10,726,400</b>	<b>2,987,794</b>	<b>0</b>	<b>0</b>	<b>2,987,794</b>
<b>Total Excluding Arrears</b>	<b>10,726,400</b>	<b>0</b>	<b>0</b>	<b>10,726,400</b>	<b>2,987,794</b>	<b>0</b>	<b>0</b>	<b>2,987,794</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 01</b>	<b>26,540,888</b>	<b>94,943,444</b>	<b>0</b>	<b>121,484,332</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>
<b>Total Excluding Arrears</b>	<b>26,540,888</b>	<b>94,943,444</b>	<b>0</b>	<b>121,484,332</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>

## Programme :0702 Secondary Education

### Recurrent Budget Estimates

### SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	154,579	0	0	<b>154,579</b>	160,872	0	0	<b>160,872</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	672,333	0	0	<b>672,333</b>
211103 Allowances	0	566,490	0	<b>566,490</b>	0	386,985	0	<b>386,985</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	67,233	0	<b>67,233</b>
221001 Advertising and Public Relations	0	16,343	0	<b>16,343</b>	0	8,717	0	<b>8,717</b>



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221002 Workshops and Seminars	0	0	0	0	0	97,989	0	97,989
221003 Staff Training	0	0	0	0	0	92,037	0	92,037
221007 Books, Periodicals & Newspapers	0	0	0	0	0	957,867	0	957,867
221009 Welfare and Entertainment	0	0	0	0	0	38,673	0	38,673
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	5,718	0	5,718
223006 Water	0	0	0	0	0	2,859	0	2,859
228004 Maintenance – Other	0	0	0	0	0	1,045,000	0	1,045,000
<b>Total Cost of Output 01</b>	<b>154,579</b>	<b>587,833</b>	<b>0</b>	<b>742,412</b>	<b>833,205</b>	<b>2,708,077</b>	<b>0</b>	<b>3,541,282</b>
<b>Output 070203 Monitoring and Supervision of Secondary Schools</b>								
227001 Travel inland	0	97,376	0	97,376	0	177,901	0	177,901
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	2,082	0	2,082	0	17,082	0	17,082
228002 Maintenance - Vehicles	0	3,025	0	3,025	0	23,024	0	23,024
<b>Total Cost of Output 03</b>	<b>0</b>	<b>111,482</b>	<b>0</b>	<b>111,482</b>	<b>0</b>	<b>222,507</b>	<b>0</b>	<b>222,507</b>
<b>Output 070204 Training of Secondary Teachers</b>								
211103 Allowances	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>154,579</b>	<b>699,315</b>	<b>0</b>	<b>853,894</b>	<b>833,205</b>	<b>3,130,585</b>	<b>0</b>	<b>3,963,790</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 070251 USE Tuition Support</b>								
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	0	40,350
<i>o/w EAC essay competitions</i>	0	40,350	0	40,350	0	0	0	0
<i>o/w EAC Essay Competition</i>	0	0	0	0	0	40,350	0	40,350
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>
<b>Arrears</b>	<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 070299 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	175,852	0	175,852	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>175,852</b>	<b>0</b>	<b>175,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>175,852</b>	<b>0</b>	<b>175,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 03</b>	<b>154,579</b>	<b>915,517</b>	<b>0</b>	<b>1,070,096</b>	<b>833,205</b>	<b>3,170,935</b>	<b>0</b>	<b>4,004,140</b>
<i>Total Excluding Arrears</i>	154,579	739,665	0	894,244	833,205	3,170,935	0	4,004,140

## SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 070201 Policies, laws, guidelines plans and strategies</b>								
211101 General Staff Salaries	154,302	0	0	154,302	160,584	0	0	160,584
211103 Allowances	0	100,309	0	100,309	0	73,000	0	73,000
221002 Workshops and Seminars	0	20,894	0	20,894	0	10,447	0	10,447
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	48,931	0	48,931	0	2,500	0	2,500

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221009 Welfare and Entertainment	0	0	0	0	0	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,431	0	43,431
228004 Maintenance – Other	0	0	0	0	0	500	0	500
<b>Total Cost of Output 01</b>	<b>154,302</b>	<b>170,134</b>	<b>0</b>	<b>324,436</b>	<b>160,584</b>	<b>174,378</b>	<b>0</b>	<b>334,962</b>
<b>Output 070205 Monitoring USE Placements in Private Schools</b>								
227001 Travel inland	0	234,116	0	234,116	0	267,292	0	267,292
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	4,164	0	4,164	0	11,164	0	11,164
228002 Maintenance - Vehicles	0	2,800	0	2,800	0	22,800	0	22,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250,079</b>	<b>0</b>	<b>250,079</b>	<b>0</b>	<b>305,756</b>	<b>0</b>	<b>305,756</b>
<b>Total Cost Of Outputs Provided</b>	<b>154,302</b>	<b>420,214</b>	<b>0</b>	<b>574,516</b>	<b>160,584</b>	<b>480,135</b>	<b>0</b>	<b>640,718</b>
<b>Total Cost for SubProgramme 14</b>	<b>154,302</b>	<b>420,214</b>	<b>0</b>	<b>574,516</b>	<b>160,584</b>	<b>480,135</b>	<b>0</b>	<b>640,718</b>
<i>Total Excluding Arrears</i>	154,302	420,214	0	574,516	160,584	480,135	0	640,718

## Development Budget Estimates

### Project 0897 Development of Secondary Education (0897)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 070201 Policies, laws, guidelines plans and strategies</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	672,333	0	0	672,333	0	0	0	0
211103 Allowances	37,938	0	0	37,938	0	0	0	0
212101 Social Security Contributions	74,704	0	0	74,704	0	0	0	0
221001 Advertising and Public Relations	2,144	0	0	2,144	0	0	0	0
221002 Workshops and Seminars	139,371	0	0	139,371	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,865	0	0	12,865	0	0	0	0
223005 Electricity	5,718	0	0	5,718	0	0	0	0
223006 Water	2,859	0	0	2,859	0	0	0	0
225001 Consultancy Services- Short term	64,840	0	0	64,840	0	0	0	0
227004 Fuel, Lubricants and Oils	7,016	0	0	7,016	0	0	0	0
228004 Maintenance – Other	1,045,000	0	0	1,045,000	0	0	0	0
<b>Total Cost Of Output 070201</b>	<b>2,064,788</b>	<b>0</b>	<b>0</b>	<b>2,064,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070202 Instructional Materials for Secondary Schools</b>								
221007 Books, Periodicals & Newspapers	953,643	0	0	953,643	0	0	0	0
<b>Total Cost Of Output 070202</b>	<b>953,643</b>	<b>0</b>	<b>0</b>	<b>953,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070204 Training of Secondary Teachers</b>								
211103 Allowances	142,945	0	0	142,945	0	0	0	0
221002 Workshops and Seminars	119,859	0	0	119,859	0	0	0	0
221003 Staff Training	208,700	1,425,920	0	1,634,619	0	0	0	0
<b>Total Cost Of Output 070204</b>	<b>471,504</b>	<b>1,425,920</b>	<b>0</b>	<b>1,897,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>3,489,934</b>	<b>1,425,920</b>	<b>0</b>	<b>4,915,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 070276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	71,472	0	0	71,472	0	0	0	0
<b>Total Cost Of Output 070276</b>	<b>71,472</b>	<b>0</b>	<b>0</b>	<b>71,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## Output 070280 Classroom construction and rehabilitation (Secondary)

281504 Monitoring, Supervision & Appraisal of capital works	740,000	0	0	740,000	0	0	0	0
312101 Non-Residential Buildings	6,039,451	0	0	6,039,451	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0	0
<b>Total Cost Of Output 070280</b>	<b>6,979,451</b>	<b>0</b>	<b>0</b>	<b>6,979,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>7,050,923</b>	<b>0</b>	<b>0</b>	<b>7,050,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0897</b>	<b>10,540,858</b>	<b>1,425,920</b>	<b>0</b>	<b>11,966,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,540,858</b>	<b>1,425,920</b>	<b>0</b>	<b>11,966,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>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>12,185,470</b>	<b>1,425,920</b>	<b>0</b>	<b>13,611,389</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>
<b>Total Excluding Arrears</b>	<b>12,009,618</b>	<b>1,425,920</b>	<b>0</b>	<b>13,435,537</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>

## Programme :0704 Higher Education

### Recurrent Budget Estimates

### SubProgramme 07 Higher Education

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 070401 Policies, guidelines to universities and other tertiary institutions</b>								
211101 General Staff Salaries	189,654	0	0	189,654	197,375	0	0	197,375
211103 Allowances	0	24,559	0	24,559	0	24,559	0	24,559
221001 Advertising and Public Relations	0	15,000	0	15,000	0	8,001	0	8,001
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	81,858	0	81,858
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	0	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	18,930	0	18,930
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	5,400	0	5,400	0	5,400	0	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	0	1,600
227001 Travel inland	0	39,041	0	39,041	0	131,233	0	131,233
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	16,904	0	16,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
<b>Total Cost of Output 01</b>	<b>189,654</b>	<b>212,092</b>	<b>0</b>	<b>401,746</b>	<b>197,375</b>	<b>341,714</b>	<b>0</b>	<b>539,089</b>
<b>Total Cost Of Outputs Provided</b>	<b>189,654</b>	<b>212,092</b>	<b>0</b>	<b>401,746</b>	<b>197,375</b>	<b>341,714</b>	<b>0</b>	<b>539,089</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

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

263106 Other Current grants (Current)	0	0	0	0	0	10,266,156	0	10,266,156
<i>o/w Busoga University</i>	0	0	0	0	0	4,000,000	0	4,000,000
<i>o/w Mountains of the Moon University</i>	0	0	0	0	0	4,266,156	0	4,266,156
<i>o/w Karamoja Agricultural College a constitute college of Gulu University</i>	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Visitation Committee</i>	0	0	0	0	0	500,000	0	500,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

# Vote:013 Ministry of Education and Sports

<i>o/w Contributions to Autonomous Institutions Petroleum Institute Kigumba- UPIK)</i>	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>12,266,156</b>	<b>0</b>	<b>12,266,156</b>
<b>Output 070452 Support to Research Institutions in Public Universities</b>								
263106 Other Current grants (Current)	0	1,720,100	0	1,720,100	0	1,720,100	0	1,720,100
<i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad)</i>	0	1,250,100	0	1,250,100	0	0	0	0
<i>o/w Uganda Common Wealth Scheme</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w Research in Public Universities</i>	0	420,000	0	420,000	0	0	0	0
<i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>	0	0	0	0	0	1,250,100	0	1,250,100
<i>o/w Uganda Common Wealth Scheme</i>	0	0	0	0	0	50,000	0	50,000
<i>o/w Research in Public Universities</i>	0	0	0	0	0	420,000	0	420,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,720,100</b>	<b>0</b>	<b>1,720,100</b>	<b>0</b>	<b>1,720,100</b>	<b>0</b>	<b>1,720,100</b>
<b>Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>								
263106 Other Current grants (Current)	0	24,214,312	0	24,214,312	0	28,264,312	0	28,264,312
<i>o/w Students expenses in Cuba</i>	0	75,000	0	75,000	0	0	0	0
<i>o/w India attache</i>	0	378,015	0	378,015	0	0	0	0
<i>o/w Students Loan Scheme</i>	0	23,273,697	0	23,273,697	0	0	0	0
<i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	222,600	0	222,600	0	0	0	0
<i>o/w Algeria Attache</i>	0	265,000	0	265,000	0	0	0	0
<i>o/w Students expenses in Cuba</i>	0	0	0	0	0	75,000	0	75,000
<i>o/w India attache</i>	0	0	0	0	0	378,015	0	378,015
<i>o/w Students' Loan Scheme</i>	0	0	0	0	0	27,323,697	0	27,323,697
<i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	222,600	0	222,600
<i>o/w Algeria Attache</i>	0	0	0	0	0	265,000	0	265,000
<b>Total Cost of Output 53</b>	<b>0</b>	<b>24,214,312</b>	<b>0</b>	<b>24,214,312</b>	<b>0</b>	<b>28,264,312</b>	<b>0</b>	<b>28,264,312</b>
<b>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>								
263106 Other Current grants (Current)	0	2,940,000	0	2,940,000	0	3,396,141	0	3,396,141
<i>o/w African Institute for Capacity Development (AICAD)</i>	0	790,000	0	790,000	0	0	0	0
<i>o/w National Council for Higher Education (NCHE)</i>	0	2,000,000	0	2,000,000	0	0	0	0
<i>o/w JAB</i>	0	150,000	0	150,000	0	0	0	0
<i>o/w African Institute for Capacity Development (AICAD)</i>	0	0	0	0	0	790,000	0	790,000
<i>o/w National Council for Higher Education (NCHE)</i>	0	0	0	0	0	2,400,000	0	2,400,000
<i>o/w JAB</i>	0	0	0	0	0	206,141	0	206,141
<b>Total Cost of Output 54</b>	<b>0</b>	<b>2,940,000</b>	<b>0</b>	<b>2,940,000</b>	<b>0</b>	<b>3,396,141</b>	<b>0</b>	<b>3,396,141</b>

# Vote:013 Ministry of Education and Sports

## Output 070455 Operational Support for Public and Private Universities

263106 Other Current grants (Current)	0	3,813,752	0	<b>3,813,752</b>	0	3,202,924	0	<b>3,202,924</b>
<i>o/w Kisubi Brothers University</i>	0	950,000	0	<b>950,000</b>	0	0	0	<b>0</b>
<i>o/w other private Universities</i>	0	2,863,752	0	<b>2,863,752</b>	0	0	0	<b>0</b>
<i>o/w Bishop Stuart University</i>	0	0	0	<b>0</b>	0	897,684	0	<b>897,684</b>
<i>o/w Kisubi Brothers University</i>	0	0	0	<b>0</b>	0	700,000	0	<b>700,000</b>
<i>o/w Ndejje University</i>	0	0	0	<b>0</b>	0	466,156	0	<b>466,156</b>
<i>o/w Nkumba University</i>	0	0	0	<b>0</b>	0	466,156	0	<b>466,156</b>
<i>o/w Kumi University</i>	0	0	0	<b>0</b>	0	372,927	0	<b>372,927</b>
<i>o/w White Paper from Makerere Vistation committee report</i>	0	0	0	<b>0</b>	0	300,000	0	<b>300,000</b>
<b>Total Cost of Output 55</b>	<b>0</b>	<b>3,813,752</b>	<b>0</b>	<b>3,813,752</b>	<b>0</b>	<b>3,202,924</b>	<b>0</b>	<b>3,202,924</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>34,688,164</b>	<b>0</b>	<b>34,688,164</b>	<b>0</b>	<b>48,849,633</b>	<b>0</b>	<b>48,849,633</b>

<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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## Output 070499 Arrears

321605 Domestic arrears (Budgeting)	0	527,556	0	<b>527,556</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>527,556</b>	<b>0</b>	<b>527,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>527,556</b>	<b>0</b>	<b>527,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 07</b>	<b>189,654</b>	<b>35,427,812</b>	<b>0</b>	<b>35,617,466</b>	<b>197,375</b>	<b>49,191,347</b>	<b>0</b>	<b>49,388,722</b>
<i>Total Excluding Arrears</i>	189,654	34,900,256	0	<b>35,089,910</b>	197,375	49,191,347	0	<b>49,388,722</b>

## Development Budget Estimates

### Project 1241 Development of Uganda Petroleum Institute Kigumba

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

<b>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>								
263204 Transfers to other govt. Units (Capital)	0	0	0	<b>0</b>	2,000,000	0	0	<b>2,000,000</b>
<i>o/w NCHE Building</i>	0	0	0	<b>0</b>	2,000,000	0	0	<b>2,000,000</b>
<b>Total Cost Of Output 070454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	AIA	<b>Total</b>
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## Output 070475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	<b>0</b>	495,600	0	0	<b>495,600</b>
<b>Total Cost Of Output 070475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>495,600</b>

## Output 070477 Purchase of Specialised Machinery & Equipment

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

## Output 070480 Construction and Rehabilitation of facilities

312101 Non-Residential Buildings	4,000,000	0	0	<b>4,000,000</b>	1,500,000	0	0	<b>1,500,000</b>
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# Vote:013 Ministry of Education and Sports

312102 Residential Buildings	3,000,000	0	0	<b>3,000,000</b>	2,000,000	0	0	<b>2,000,000</b>
<i>Total Cost Of Output 070480</i>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<i>Total Cost for Capital Purchases</i>	7,000,000	0	0	<b>7,000,000</b>	7,495,600	0	0	<b>7,495,600</b>
<i>Total Cost for Project: 1241</i>	7,000,000	0	0	<b>7,000,000</b>	9,495,600	0	0	<b>9,495,600</b>
<i>Total Excluding Arrears</i>	7,000,000	0	0	<b>7,000,000</b>	9,495,600	0	0	<b>9,495,600</b>

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

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

### Output 070402 Operational Support for Public Universities

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

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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### Output 070451 Support establishment of constituent colleges and Public Universities

321440 Other grants	500,000	0	0	<b>500,000</b>	0	0	0	<b>0</b>
<i>o/w Agricultural college of Karamoja</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<b><i>500,000</i></b>	<i>0</i>	<i>0</i>	<i>0</i>	<b><i>0</i></b>
<i>Total Cost Of Output 070451</i>	<b><i>500,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>500,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<i>Total Cost for Outputs Funded</i>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070476 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	10,000	200,000	0	210,000	0	4,800,000	0	4,800,000
<b>Total Cost Of Output 070476</b>	<b>10,000</b>	<b>200,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>
<i>Output 070477 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	17,600,601	0	17,600,601	0	11,000,000	0	11,000,000
<b>Total Cost Of Output 070477</b>	<b>0</b>	<b>17,600,601</b>	<b>0</b>	<b>17,600,601</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<i>Output 070478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	0	7,000,000	0	7,000,000
<b>Total Cost Of Output 070478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<i>Output 070480 Construction and Rehabilitation of facilities</i>								
312101 Non-Residential Buildings	0	28,876,698	0	28,876,698	0	27,691,088	0	27,691,088
<b>Total Cost Of Output 070480</b>	<b>0</b>	<b>28,876,698</b>	<b>0</b>	<b>28,876,698</b>	<b>0</b>	<b>27,691,088</b>	<b>0</b>	<b>27,691,088</b>
<b>Total Cost for Capital Purchases</b>	<b>10,000</b>	<b>46,677,298</b>	<b>0</b>	<b>46,687,298</b>	<b>0</b>	<b>50,491,088</b>	<b>0</b>	<b>50,491,088</b>
<b>Total Cost for Project: 1273</b>	<b>7,398,577</b>	<b>55,347,170</b>	<b>0</b>	<b>62,745,746</b>	<b>4,577,624</b>	<b>56,702,490</b>	<b>0</b>	<b>61,280,114</b>
<b>Total Excluding Arrears</b>	<b>7,398,577</b>	<b>55,347,170</b>	<b>0</b>	<b>62,745,746</b>	<b>4,577,624</b>	<b>56,702,490</b>	<b>0</b>	<b>61,280,114</b>

## Project 1491 African Centers of Excellence II

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
<i>Output 070401 Policies, guidelines to universities and other tertiary institutions</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	17,100	0	0	17,100
211103 Allowances	100,000	0	0	100,000	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	1,710	0	0	1,710
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	6,600	0	0	6,600
227001 Travel inland	0	0	0	0	15,748	0	0	15,748
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
<b>Total Cost Of Output 070401</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>92,558</b>	<b>0</b>	<b>0</b>	<b>92,558</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>92,558</b>	<b>0</b>	<b>0</b>	<b>92,558</b>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 070455 Operational Support for Public and Private Universities</i>								
321440 Other grants	0	17,237,878	0	17,237,878	0	18,390,010	0	18,390,010
<i>o/w centers of excellency</i>	<i>0</i>	<i>17,237,878</i>	<i>0</i>	<i>17,237,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Centres of excellency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,390,010</i>	<i>0</i>	<i>18,390,010</i>
<b>Total Cost Of Output 070455</b>	<b>0</b>	<b>17,237,878</b>	<b>0</b>	<b>17,237,878</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,390,010</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>17,237,878</b>	<b>0</b>	<b>17,237,878</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,390,010</b>
<b>Total Cost for Project: 1491</b>	<b>100,000</b>	<b>17,237,878</b>	<b>0</b>	<b>17,337,878</b>	<b>92,558</b>	<b>18,390,010</b>	<b>0</b>	<b>18,482,568</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>17,237,878</b>	<b>0</b>	<b>17,337,878</b>	<b>92,558</b>	<b>18,390,010</b>	<b>0</b>	<b>18,482,568</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 04</b>	<b>50,116,043</b>	<b>72,585,048</b>	<b>0</b>	<b>122,701,091</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>
<b>Total Excluding Arrears</b>	<b>49,588,486</b>	<b>72,585,048</b>	<b>0</b>	<b>122,173,534</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>

# Vote:013 Ministry of Education and Sports

## Programme :0705 Skills Development

### Recurrent Budget Estimates

#### SubProgramme 05 BTVET

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 070501 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	2,973,473	0	0	2,973,473	3,094,523	0	0	3,094,523
211103 Allowances	0	15,356	0	15,356	0	20,000	0	20,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	145,356	0	145,356
<b>Total Cost of Output 01</b>	<b>2,973,473</b>	<b>315,356</b>	<b>0</b>	<b>3,288,829</b>	<b>3,094,523</b>	<b>165,356</b>	<b>0</b>	<b>3,259,879</b>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>								
227001 Travel inland	0	10,076	0	10,076	0	158,061	0	158,061
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	11,904	0	11,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>23,730</b>	<b>0</b>	<b>23,730</b>	<b>0</b>	<b>197,215</b>	<b>0</b>	<b>197,215</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,973,473</b>	<b>339,085</b>	<b>0</b>	<b>3,312,558</b>	<b>3,094,523</b>	<b>362,570</b>	<b>0</b>	<b>3,457,093</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>								
264101 Contributions to Autonomous Institutions	0	2,050,714	0	2,050,714	0	3,550,714	0	3,550,714
<i>o/w Directorate of Industrial Training- DIT</i>	0	1,550,714	0	1,550,714	0	0	0	0
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	400,000	0	400,000	0	0	0	0
<i>o/w Industrial Training Council</i>	0	100,000	0	100,000	0	0	0	0
<i>o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	3,050,714	0	3,050,714
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Industrial Training Council</i>	0	0	0	0	0	100,000	0	100,000
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,050,714</b>	<b>0</b>	<b>2,050,714</b>	<b>0</b>	<b>3,550,714</b>	<b>0</b>	<b>3,550,714</b>
<i>Output 070554 Operational Support to Government Technical Colleges</i>								
263106 Other Current grants (Current)	0	19,866,754	0	19,866,754	0	20,191,663	0	20,191,663
<i>o/w Examination Fees UTCs</i>	0	227,400	0	227,400	0	0	0	0
<i>o/w living out allowances UCCs</i>	0	320,000	0	320,000	0	0	0	0
<i>o/w Interviews for Upgraders UTCs</i>	0	38,646	0	38,646	0	0	0	0
<i>o/w Industrial Training UCCs</i>	0	215,200	0	215,200	0	0	0	0
<i>o/w Industrial training UTCs</i>	0	345,600	0	345,600	0	0	0	0
<i>o/w Non- Formal Skills Training</i>	0	3,000,000	0	3,000,000	0	0	0	0
<i>o/w Uganda business and Technicl Exam board (UBTEB)</i>	0	9,400,949	0	9,400,949	0	0	0	0
<i>o/w Instructional Materials Post S.4 BTVET Institutions</i>	0	1,647,486	0	1,647,486	0	0	0	0



# Vote:013 Ministry of Education and Sports

<i>o/w Skilling Uganda (Reform Task force)</i>	0	400,000	0	<b>400,000</b>	0	0	0	<b>0</b>	
<i>o/w Examination Fee Technical Institutes</i>	0	166,400	0	<b>166,400</b>	0	0	0	<b>0</b>	
<i>o/w Examination fee Technical schools</i>	0	111,360	0	<b>111,360</b>	0	0	0	<b>0</b>	
<i>o/w Examination fee Agricultural Institutes</i>	0	17,920	0	<b>17,920</b>	0	0	0	<b>0</b>	
<i>o/w Examination fee polytechnics</i>	0	75,043	0	<b>75,043</b>	0	0	0	<b>0</b>	
<i>o/w Examination fee UGPRIV</i>	0	43,997	0	<b>43,997</b>	0	0	0	<b>0</b>	
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	667,524	0	<b>667,524</b>	0	0	0	<b>0</b>	
<i>o/w Uganda Technical Colleges (Capition)</i>	0	961,829	0	<b>961,829</b>	0	0	0	<b>0</b>	
<i>o/w Enhancement of CBT curriculum in UTCs</i>	0	2,000,000	0	<b>2,000,000</b>	0	0	0	<b>0</b>	
<i>o/w Examination UCCs</i>	0	227,400	0	<b>227,400</b>	0	0	0	<b>0</b>	
<i>o/w Examination Fees UTCs</i>	0	0	0	<b>0</b>	0	227,400	0	<b>227,400</b>	
<i>o/w living out allowances UCCs</i>	0	0	0	<b>0</b>	0	320,000	0	<b>320,000</b>	
<i>o/w Interviews for Upgraders UTCs</i>	0	0	0	<b>0</b>	0	38,646	0	<b>38,646</b>	
<i>o/w Industrial Training UCCs</i>	0	0	0	<b>0</b>	0	215,200	0	<b>215,200</b>	
<i>o/w Industrial training UTCs</i>	0	0	0	<b>0</b>	0	345,600	0	<b>345,600</b>	
<i>o/w Non- Formal Skills Training</i>	0	0	0	<b>0</b>	0	3,000,000	0	<b>3,000,000</b>	
<i>o/w Uganda business and Technical Exam board (UBTEB)</i>	0	0	0	<b>0</b>	0	10,400,949	0	<b>10,400,949</b>	
<i>o/w Instructional Materials for BTJET Institutions</i>	0	0	0	<b>0</b>	0	1,372,395	0	<b>1,372,395</b>	
<i>o/w Examination Fee Technical Institutes</i>	0	0	0	<b>0</b>	0	166,400	0	<b>166,400</b>	
<i>o/w Examination fee Technical schools</i>	0	0	0	<b>0</b>	0	111,360	0	<b>111,360</b>	
<i>o/w Examination fee Agricultural Institutes</i>	0	0	0	<b>0</b>	0	17,920	0	<b>17,920</b>	
<i>o/w Examintion fee polytechnics</i>	0	0	0	<b>0</b>	0	75,043	0	<b>75,043</b>	
<i>o/w Examination fee UGPRIV</i>	0	0	0	<b>0</b>	0	43,997	0	<b>43,997</b>	
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	<b>0</b>	0	667,524	0	<b>667,524</b>	
<i>o/w Uganda Technical Colleges (Capition)</i>	0	0	0	<b>0</b>	0	961,829	0	<b>961,829</b>	
<i>o/w Enhancemant of CBT curriculum in UTCs</i>	0	0	0	<b>0</b>	0	2,000,000	0	<b>2,000,000</b>	
<i>o/w Examination UCCs</i>	0	0	0	<b>0</b>	0	227,400	0	<b>227,400</b>	
<b>Total Cost of Output 54</b>	<b>0</b>	<b>19,866,754</b>	<b>0</b>	<b>19,866,754</b>	<b>0</b>	<b>20,191,663</b>	<b>0</b>	<b>20,191,663</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>21,917,468</b>	<b>0</b>	<b>21,917,468</b>	<b>0</b>	<b>23,742,377</b>	<b>0</b>	<b>23,742,377</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 070599 Arrears</b>									
321605 Domestic arrears (Budgeting)	0	3,301,168	0	<b>3,301,168</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>3,301,168</b>	<b>0</b>	<b>3,301,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,301,168</b>	<b>0</b>	<b>3,301,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>2,973,473</b>	<b>25,557,721</b>	<b>0</b>	<b>28,531,194</b>	<b>3,094,523</b>	<b>24,104,947</b>	<b>0</b>	<b>0</b>	<b>27,199,470</b>

# Vote:013 Ministry of Education and Sports

Total Excluding Arrears	2,973,473	22,256,553	0	25,230,026	3,094,523	24,104,947	0	27,199,470
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## SubProgramme 10 NHSTC

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 070501 Policies, laws, guidelines plans and strategies</i>								
211103 Allowances	0	25,309	0	25,309	0	25,309	0	25,309
<i>Total Cost of Output 01</i>	<i>0</i>	<i>25,309</i>	<i>0</i>	<i>25,309</i>	<i>0</i>	<i>25,309</i>	<i>0</i>	<i>25,309</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>25,309</b>
<b>Outputs Funded</b>								
<i>Output 070552 Assessment and Technical Support for Health Workers and Colleges</i>								
263106 Other Current grants (Current)	0	14,135,184	0	14,135,184	0	16,244,184	0	16,244,184
<i>o/w Uganda Allied Health Exam Board</i>	<i>0</i>	<i>4,107,354</i>	<i>0</i>	<i>4,107,354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda Nursing Exam Board</i>	<i>0</i>	<i>9,927,830</i>	<i>0</i>	<i>9,927,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Hoima Nursing School</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda Allied Health Exam Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,107,354</i>	<i>0</i>	<i>5,107,354</i>
<i>o/w Uganda Nursing Exam Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,927,830</i>	<i>0</i>	<i>10,927,830</i>
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>209,000</i>	<i>0</i>	<i>209,000</i>
<i>Total Cost of Output 52</i>	<i>0</i>	<i>14,135,184</i>	<i>0</i>	<i>14,135,184</i>	<i>0</i>	<i>16,244,184</i>	<i>0</i>	<i>16,244,184</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>14,135,184</b>	<b>0</b>	<b>14,135,184</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,244,184</b>
<b>Arrears</b>								
<i>Output 070599 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,688,652	0	1,688,652	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>1,688,652</i>	<i>0</i>	<i>1,688,652</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>1,688,652</b>	<b>0</b>	<b>1,688,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>15,849,146</b>	<b>0</b>	<b>15,849,146</b>	<b>0</b>	<b>16,269,494</b>	<b>0</b>	<b>16,269,494</b>
Total Excluding Arrears	0	14,160,493	0	14,160,493	0	16,269,494	0	16,269,494

## SubProgramme 11 Dept. Training Institutions

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 070501 Policies, laws, guidelines plans and strategies</i>								
211101 General Staff Salaries	622,676	0	0	622,676	648,025	0	0	648,025
211103 Allowances	0	23,917	0	23,917	0	23,917	0	23,917
<i>Total Cost of Output 01</i>	<i>622,676</i>	<i>23,917</i>	<i>0</i>	<i>646,593</i>	<i>648,025</i>	<i>23,917</i>	<i>0</i>	<i>671,942</i>
<b>Total Cost Of Outputs Provided</b>	<b>622,676</b>	<b>23,917</b>	<b>0</b>	<b>646,593</b>	<b>648,025</b>	<b>23,917</b>	<b>0</b>	<b>671,942</b>
<b>Outputs Funded</b>								
<i>Output 070551 Operational Support to UPPET BTVET Institutions</i>								
263106 Other Current grants (Current)	0	3,232,000	0	3,232,000	0	4,073,000	0	4,073,000
<i>o/w Uganda cooperative college Kigumba (capitation)</i>	<i>0</i>	<i>112,000</i>	<i>0</i>	<i>112,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	<i>0</i>	<i>218,000</i>	<i>0</i>	<i>218,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Institute of survey and land management (capitation)</i>	0	126,000	0	<b>126,000</b>	0	0	0	<b>0</b>
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	118,000	0	<b>118,000</b>	0	0	0	<b>0</b>
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	180,000	0	<b>180,000</b>	0	0	0	<b>0</b>
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	209,000	0	<b>209,000</b>	0	0	0	<b>0</b>
<i>o/w Tororo cooperative college</i>	0	139,000	0	<b>139,000</b>	0	0	0	<b>0</b>
<i>o/w Jinja Training Vocational Institute (capitation)</i>	0	216,000	0	<b>216,000</b>	0	0	0	<b>0</b>
<i>o/w Lugogo Vocational Training Institute (capitation grant)</i>	0	219,000	0	<b>219,000</b>	0	0	0	<b>0</b>
<i>o/w Nakawa Vocational Training Institute (capitation grant)</i>	0	328,000	0	<b>328,000</b>	0	0	0	<b>0</b>
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	110,000	0	<b>110,000</b>	0	0	0	<b>0</b>
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	271,000	0	<b>271,000</b>	0	0	0	<b>0</b>
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	136,000	0	<b>136,000</b>	0	0	0	<b>0</b>
<i>o/w enhanced CBET in Nakawa VTI</i>	0	600,000	0	<b>600,000</b>	0	0	0	<b>0</b>
<i>o/w Uganda cooperative college Kigumba</i>	0	0	0	<b>0</b>	0	112,000	0	<b>112,000</b>
<i>o/w Nsamizi Social Devt Institute</i>	0	0	0	<b>0</b>	0	218,000	0	<b>218,000</b>
<i>o/w Inst of Survey and land Management</i>	0	0	0	<b>0</b>	0	126,000	0	<b>126,000</b>
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	<b>0</b>	0	118,000	0	<b>118,000</b>
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	<b>0</b>	0	180,000	0	<b>180,000</b>
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
<i>o/w Tororo cooperative college</i>	0	0	0	<b>0</b>	0	139,000	0	<b>139,000</b>
<i>o/w Jinja Training Vocational Institute</i>	0	0	0	<b>0</b>	0	216,000	0	<b>216,000</b>
<i>o/w Lugogo Vocational Training Institute</i>	0	0	0	<b>0</b>	0	219,000	0	<b>219,000</b>
<i>o/w Nakawa Vocational Training Institute</i>	0	0	0	<b>0</b>	0	328,000	0	<b>328,000</b>
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	<b>0</b>	0	110,000	0	<b>110,000</b>
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	271,000	0	<b>271,000</b>
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	136,000	0	<b>136,000</b>
<i>o/w Enhanced CBET in Nakawa VTI</i>	0	0	0	<b>0</b>	0	400,000	0	<b>400,000</b>
<i>o/w Ntinda Vocational Training Institute (KOICA)</i>	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>
<i>o/w Examination fees Departmental training institutions</i>	0	0	0	<b>0</b>	0	850,000	0	<b>850,000</b>
<i>o/w Enhanced CBET in Lugogo VTI</i>	0	0	0	<b>0</b>	0	110,000	0	<b>110,000</b>
<i>o/w Enhanced CBET in Jinja VTI</i>	0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,232,000</b>	<b>0</b>	<b>3,232,000</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,073,000</b>

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<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,232,000</b>	<b>0</b>	<b>3,232,000</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,073,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>622,676</b>	<b>3,255,917</b>	<b>0</b>	<b>3,878,593</b>	<b>648,025</b>	<b>4,096,917</b>	<b>0</b>	<b>4,744,942</b>
<i>Total Excluding Arrears</i>	622,676	3,255,917	0	3,878,593	648,025	4,096,917	0	4,744,942

## Development Budget Estimates

### Project 0942 Development of BTVET

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 070501 Policies, laws, guidelines plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,365,461	0	0	1,365,461	0	0	0	0
212101 Social Security Contributions	151,718	0	0	151,718	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222002 Postage and Courier	1,800	0	0	1,800	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0
<b>Total Cost Of Output 070501</b>	<b>1,535,579</b>	<b>0</b>	<b>0</b>	<b>1,535,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>								
221003 Staff Training	140,000	0	0	140,000	34,300	0	0	34,300
<b>Total Cost Of Output 070502</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>34,300</b>
<b>Total Cost for Outputs Provided</b>	<b>1,675,579</b>	<b>0</b>	<b>0</b>	<b>1,675,579</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>34,300</b>
<b>Capital Purchases</b>								
<i>Output 070571 Acquisition of Land by Government</i>								
311101 Land	200,000	0	0	200,000	0	0	0	0
<b>Total Cost Of Output 070571</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	718,000	0	0	718,000	718,000	0	0	718,000
<b>Total Cost Of Output 070577</b>	<b>718,000</b>	<b>0</b>	<b>0</b>	<b>718,000</b>	<b>718,000</b>	<b>0</b>	<b>0</b>	<b>718,000</b>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	0	80,000
<b>Total Cost Of Output 070578</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	180,000	0	0	180,000
312101 Non-Residential Buildings	4,721,420	38,888,289	0	43,609,709	8,050,000	0	0	8,050,000
<b>Total Cost Of Output 070580</b>	<b>4,901,420</b>	<b>38,888,289</b>	<b>0</b>	<b>43,789,709</b>	<b>8,230,000</b>	<b>0</b>	<b>0</b>	<b>8,230,000</b>
<i>Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)</i>								
312102 Residential Buildings	1,412,480	0	0	1,412,480	1,562,480	0	0	1,562,480
<b>Total Cost Of Output 070582</b>	<b>1,412,480</b>	<b>0</b>	<b>0</b>	<b>1,412,480</b>	<b>1,562,480</b>	<b>0</b>	<b>0</b>	<b>1,562,480</b>
<b>Total Cost for Capital Purchases</b>	<b>7,311,900</b>	<b>38,888,289</b>	<b>0</b>	<b>46,200,189</b>	<b>10,590,480</b>	<b>0</b>	<b>0</b>	<b>10,590,480</b>
<b>Total Cost for Project: 0942</b>	<b>8,987,479</b>	<b>38,888,289</b>	<b>0</b>	<b>47,875,768</b>	<b>10,624,780</b>	<b>0</b>	<b>0</b>	<b>10,624,780</b>
<i>Total Excluding Arrears</i>	8,987,479	38,888,289	0	47,875,768	10,624,780	0	0	10,624,780

### Project 1270 Support to National Health & Departmental Training Institutions

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Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Total Cost for Project: 1270</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
Total Excluding Arrears	0	0	0	<b>0</b>	0	0	0	<b>0</b>

## Project 1310 Albertine Region Sustainable Development Project

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 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	365,382	423,642	0	<b>789,024</b>	334,961	552,960	0	<b>887,921</b>
211103 Allowances	103,550	0	0	<b>103,550</b>	103,550	0	0	<b>103,550</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	33,496	55,296	0	<b>88,792</b>
212201 Social Security Contributions	40,598	47,071	0	<b>87,669</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	66,992	82,944	0	<b>149,936</b>
221001 Advertising and Public Relations	84,000	0	0	<b>84,000</b>	36,960	0	0	<b>36,960</b>
221002 Workshops and Seminars	40,000	0	0	<b>40,000</b>	25,200	0	0	<b>25,200</b>
221003 Staff Training	120,000	1,591,605	0	<b>1,711,605</b>	58,800	0	0	<b>58,800</b>
221009 Welfare and Entertainment	48,000	0	0	<b>48,000</b>	48,000	0	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	59,320	0	0	<b>59,320</b>	29,660	400,000	0	<b>429,660</b>
221012 Small Office Equipment	0	47,250	0	<b>47,250</b>	0	100,000	0	<b>100,000</b>
222003 Information and communications technology (ICT)	25,000	25,260	0	<b>50,260</b>	25,000	50,000	0	<b>75,000</b>
225001 Consultancy Services- Short term	200,000	350,000	0	<b>550,000</b>	0	400,000	0	<b>400,000</b>
225002 Consultancy Services- Long-term	0	3,150,000	0	<b>3,150,000</b>	0	6,336,000	0	<b>6,336,000</b>
227001 Travel inland	180,720	435,636	0	<b>616,356</b>	75,579	0	0	<b>75,579</b>
227002 Travel abroad	200,000	0	0	<b>200,000</b>	40,000	0	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	17,180	0	0	<b>17,180</b>
228002 Maintenance - Vehicles	24,000	0	0	<b>24,000</b>	35,000	0	0	<b>35,000</b>
282103 Scholarships and related costs	2,500,868	0	0	<b>2,500,868</b>	2,086,560	0	0	<b>2,086,560</b>
<b>Total Cost Of Output 070501</b>	<b>3,991,438</b>	<b>6,070,464</b>	<b>0</b>	<b>10,061,902</b>	<b>3,016,938</b>	<b>7,977,200</b>	<b>0</b>	<b>10,994,138</b>

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

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

### Output 070503 Monitoring and Supervision of BTJET Institutions

227001 Travel inland	0	0	0	<b>0</b>	0	500,000	0	<b>500,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	250,000	0	<b>250,000</b>
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,991,438</b>	<b>6,070,464</b>	<b>0</b>	<b>10,061,902</b>	<b>3,016,938</b>	<b>10,527,200</b>	<b>0</b>	<b>13,544,138</b>

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

242003 Other	30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
<i>o/w Filling of the Gaps by at the Target Institutes by Consultant</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
263340 Other grants	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
<i>o/w Support to the sector Skills Council of Oil &amp; Gas and to the Secretariat</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
321440 Other grants	0	362,500	0	<b>362,500</b>	130,000	500,000	0	<b>630,000</b>

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<i>o/w Other grants</i>	0	362,500	0	<b>362,500</b>	0	0	0	<b>0</b>
<i>o/w TVET Skills Council</i>	0	0	0	<b>0</b>	130,000	500,000	0	<b>630,000</b>
<b>Total Cost Of Output 070551</b>	<b>130,000</b>	<b>362,500</b>	<b>0</b>	<b>492,500</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>630,000</b>
<b>Total Cost for Outputs Funded</b>	<b>130,000</b>	<b>362,500</b>	<b>0</b>	<b>492,500</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>630,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	244,600	0	<b>244,600</b>	162,000	0	0	<b>162,000</b>
<b>Total Cost Of Output 070575</b>	<b>0</b>	<b>244,600</b>	<b>0</b>	<b>244,600</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>
<b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	1,237,500	0	<b>1,237,500</b>	0	18,900,000	0	<b>18,900,000</b>
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>1,237,500</b>	<b>0</b>	<b>1,237,500</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>								
281503 Engineering and Design Studies & Plans for capital works	0	1,439,440	0	<b>1,439,440</b>	0	144,000	0	<b>144,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	78,562	0	0	<b>78,562</b>	0	720,000	0	<b>720,000</b>
312101 Non-Residential Buildings	0	15,517,001	0	<b>15,517,001</b>	0	18,350,994	0	<b>18,350,994</b>
<b>Total Cost Of Output 070580</b>	<b>78,562</b>	<b>16,956,441</b>	<b>0</b>	<b>17,035,003</b>	<b>0</b>	<b>19,214,994</b>	<b>0</b>	<b>19,214,994</b>
<b>Total Cost for Capital Purchases</b>	<b>78,562</b>	<b>18,438,541</b>	<b>0</b>	<b>18,517,103</b>	<b>162,000</b>	<b>38,114,994</b>	<b>0</b>	<b>38,276,994</b>
<b>Total Cost for Project: 1310</b>	<b>4,200,000</b>	<b>24,871,505</b>	<b>0</b>	<b>29,071,505</b>	<b>3,308,938</b>	<b>49,142,194</b>	<b>0</b>	<b>52,451,132</b>
<b>Total Excluding Arrears</b>	<b>4,200,000</b>	<b>24,871,505</b>	<b>0</b>	<b>29,071,505</b>	<b>3,308,938</b>	<b>49,142,194</b>	<b>0</b>	<b>52,451,132</b>

## Project 1338 Skills Development Project

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

# Vote:013 Ministry of Education and Sports

227001 Travel inland	76,896	160,720	0	<b>237,616</b>	140,962	0	0	<b>140,962</b>
227002 Travel abroad	100,000	444,000	0	<b>544,000</b>	100,000	0	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	17,180	60,000	0	<b>77,180</b>	34,180	0	0	<b>34,180</b>
228002 Maintenance - Vehicles	35,000	60,000	0	<b>95,000</b>	35,000	60,000	0	<b>95,000</b>
<b>Total Cost Of Output 070501</b>	<b>1,604,801</b>	<b>9,333,090</b>	<b>0</b>	<b>10,937,891</b>	<b>1,150,238</b>	<b>13,143,230</b>	<b>0</b>	<b>14,293,468</b>
<b>Output 070502 Training and Capacity Building of BTJET Institutions</b>								
221003 Staff Training	0	17,395,074	0	<b>17,395,074</b>	0	8,697,537	0	<b>8,697,537</b>
221007 Books, Periodicals & Newspapers	0	8,000,000	0	<b>8,000,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>25,395,074</b>	<b>0</b>	<b>25,395,074</b>	<b>0</b>	<b>8,697,537</b>	<b>0</b>	<b>8,697,537</b>
<b>Output 070503 Monitoring and Supervision of BTJET Institutions</b>								
227001 Travel inland	0	0	0	<b>0</b>	0	732,001	0	<b>732,001</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	444,000	0	<b>444,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	59,999	0	<b>59,999</b>
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,236,000</b>	<b>0</b>	<b>1,236,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,604,801</b>	<b>34,728,164</b>	<b>0</b>	<b>36,332,965</b>	<b>1,150,238</b>	<b>23,076,767</b>	<b>0</b>	<b>24,227,005</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 070551 Operational Support to UPJET BTJET Institutions</b>								
263340 Other grants	0	917,500	0	<b>917,500</b>	0	0	0	<b>0</b>
<i>o/w Supporting the activities of the Sector Skills Councils</i>	0	917,500	0	<b>917,500</b>	0	0	0	<b>0</b>
321440 Other grants	0	0	0	<b>0</b>	300,000	917,500	0	<b>1,217,500</b>
<i>o/w Sector Skills Council</i>	0	0	0	<b>0</b>	0	917,500	0	<b>917,500</b>
<i>o/w Accreditation of TVET institutions</i>	0	0	0	<b>0</b>	300,000	0	0	<b>300,000</b>
<b>Total Cost Of Output 070551</b>	<b>0</b>	<b>917,500</b>	<b>0</b>	<b>917,500</b>	<b>300,000</b>	<b>917,500</b>	<b>0</b>	<b>1,217,500</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>917,500</b>	<b>0</b>	<b>917,500</b>	<b>300,000</b>	<b>917,500</b>	<b>0</b>	<b>1,217,500</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	1,680,000	0	<b>1,680,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 070575</b>	<b>0</b>	<b>1,680,000</b>	<b>0</b>	<b>1,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	6,300,000	0	<b>6,300,000</b>	0	12,825,000	0	<b>12,825,000</b>
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>12,825,000</b>	<b>0</b>	<b>12,825,000</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEJET)</b>								
281503 Engineering and Design Studies & Plans for capital works	0	5,600,000	0	<b>5,600,000</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	0	1,440,000	0	<b>1,440,000</b>
312101 Non-Residential Buildings	250,000	33,795,090	0	<b>34,045,090</b>	0	37,344,108	0	<b>37,344,108</b>
<b>Total Cost Of Output 070580</b>	<b>250,000</b>	<b>39,395,090</b>	<b>0</b>	<b>39,645,090</b>	<b>0</b>	<b>38,784,108</b>	<b>0</b>	<b>38,784,108</b>
<b>Total Cost for Capital Purchases</b>	<b>250,000</b>	<b>47,375,090</b>	<b>0</b>	<b>47,625,090</b>	<b>0</b>	<b>51,609,108</b>	<b>0</b>	<b>51,609,108</b>
<b>Total Cost for Project: 1338</b>	<b>1,854,801</b>	<b>83,020,754</b>	<b>0</b>	<b>84,875,555</b>	<b>1,450,238</b>	<b>75,603,375</b>	<b>0</b>	<b>77,053,613</b>
<b>Total Excluding Arrears</b>	<b>1,854,801</b>	<b>83,020,754</b>	<b>0</b>	<b>84,875,555</b>	<b>1,450,238</b>	<b>75,603,375</b>	<b>0</b>	<b>77,053,613</b>

# Vote:013 Ministry of Education and Sports

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

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

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>								
211103 Allowances	78,200	863,234	0	<b>941,434</b>	78,200	60,450	0	<b>138,650</b>
221002 Workshops and Seminars	135,000	333,000	0	<b>468,000</b>	47,000	331,500	0	<b>378,500</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	14,400	0	0	<b>14,400</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	10,000	0	0	<b>10,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	2,000	0	0	<b>2,000</b>
225001 Consultancy Services- Short term	0	2,871,200	0	<b>2,871,200</b>	0	2,535,000	0	<b>2,535,000</b>
225002 Consultancy Services- Long-term	0	518,000	0	<b>518,000</b>	0	617,760	0	<b>617,760</b>
227001 Travel inland	116,800	37,000	0	<b>153,800</b>	126,984	0	0	<b>126,984</b>



# Vote:013 Ministry of Education and Sports

227002 Travel abroad	0	0	0	0	0	46,800	0	46,800
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
<b>Total Cost Of Output 070501</b>	<b>350,000</b>	<b>4,622,434</b>	<b>0</b>	<b>4,972,434</b>	<b>298,584</b>	<b>3,591,510</b>	<b>0</b>	<b>3,890,094</b>
<b>Output 070502 Training and Capacity Building of BTVET Institutions</b>								
221002 Workshops and Seminars	0	1,172,900	0	1,172,900	0	1,560,000	0	1,560,000
221003 Staff Training	0	0	0	0	0	119,925	0	119,925
225001 Consultancy Services- Short term	0	0	0	0	0	198,900	0	198,900
225002 Consultancy Services- Long-term	0	0	0	0	0	885,300	0	885,300
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>1,172,900</b>	<b>0</b>	<b>1,172,900</b>	<b>0</b>	<b>2,764,125</b>	<b>0</b>	<b>2,764,125</b>
<b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>								
221002 Workshops and Seminars	0	0	0	0	0	99,060	0	99,060
227001 Travel inland	0	2,738,000	0	2,738,000	0	171,600	0	171,600
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>2,738,000</b>	<b>0</b>	<b>2,738,000</b>	<b>0</b>	<b>270,660</b>	<b>0</b>	<b>270,660</b>
<b>Total Cost for Outputs Provided</b>	<b>350,000</b>	<b>8,533,334</b>	<b>0</b>	<b>8,883,334</b>	<b>298,584</b>	<b>6,626,295</b>	<b>0</b>	<b>6,924,879</b>
<b>Capital Purchases</b>	<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 070577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	518,000	0	518,000	0	1,173,900	0	1,173,900
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>518,000</b>	<b>0</b>	<b>518,000</b>	<b>0</b>	<b>1,173,900</b>	<b>0</b>	<b>1,173,900</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>								
281503 Engineering and Design Studies & Plans for capital works	0	3,966,992	0	3,966,992	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	3,508,950	0	3,508,950	0	4,685,542	0	4,685,542
<b>Total Cost Of Output 070580</b>	<b>100,000</b>	<b>7,475,942</b>	<b>0</b>	<b>7,575,942</b>	<b>100,000</b>	<b>4,685,542</b>	<b>0</b>	<b>4,785,542</b>
<b>Total Cost for Capital Purchases</b>	<b>100,000</b>	<b>7,993,942</b>	<b>0</b>	<b>8,093,942</b>	<b>100,000</b>	<b>5,859,442</b>	<b>0</b>	<b>5,959,442</b>
<b>Total Cost for Project: 1378</b>	<b>450,000</b>	<b>16,527,276</b>	<b>0</b>	<b>16,977,276</b>	<b>398,584</b>	<b>12,485,737</b>	<b>0</b>	<b>12,884,321</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>16,527,276</b>	<b>0</b>	<b>16,977,276</b>	<b>398,584</b>	<b>12,485,737</b>	<b>0</b>	<b>12,884,321</b>

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

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 070501 Policies, laws, guidelines plans and strategies</b>								
221002 Workshops and Seminars	250,000	0	0	250,000	63,000	30,000	0	93,000
221003 Staff Training	52,000	1,000,000	0	1,052,000	25,480	1,367,090	0	1,392,570
<b>Total Cost Of Output 070501</b>	<b>302,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,302,000</b>	<b>88,480</b>	<b>1,397,090</b>	<b>0</b>	<b>1,485,570</b>
<b>Total Cost for Outputs Provided</b>	<b>302,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,302,000</b>	<b>88,480</b>	<b>1,397,090</b>	<b>0</b>	<b>1,485,570</b>
<b>Capital Purchases</b>	<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 070573 Roads, Streets and Highways</b>								
312103 Roads and Bridges.	200,000	0	0	200,000	150,000	0	0	150,000
<b>Total Cost Of Output 070573</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Output 070576 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	0	0	0	0	54,000	0	0	54,000
<b>Total Cost Of Output 070576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

# Vote:013 Ministry of Education and Sports

## Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	1,629,000	0	1,629,000
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,629,000</b>	<b>0</b>	<b>1,629,000</b>

## Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	96,000	0	0	96,000
<b>Total Cost Of Output 070578</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	3,861,090	0	3,911,090	100,000	1,859,756	0	1,959,756
<b>Total Cost Of Output 070580</b>	<b>50,000</b>	<b>3,861,090</b>	<b>0</b>	<b>3,911,090</b>	<b>200,000</b>	<b>1,859,756</b>	<b>0</b>	<b>2,059,756</b>
<b>Total Cost for Capital Purchases</b>	<b>400,000</b>	<b>3,861,090</b>	<b>0</b>	<b>4,261,090</b>	<b>500,000</b>	<b>3,488,756</b>	<b>0</b>	<b>3,988,756</b>
<b>Total Cost for Project: 1412</b>	<b>702,000</b>	<b>4,861,090</b>	<b>0</b>	<b>5,563,090</b>	<b>588,480</b>	<b>4,885,846</b>	<b>0</b>	<b>5,474,326</b>
<b>Total Excluding Arrears</b>	<b>702,000</b>	<b>4,861,090</b>	<b>0</b>	<b>5,563,090</b>	<b>588,480</b>	<b>4,885,846</b>	<b>0</b>	<b>5,474,326</b>

## Project 1432 OFID Funded Vocational Project Phase II

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,365,461	420,356	0	1,785,817
212101 Social Security Contributions	0	0	0	0	136,546	0	0	136,546
221007 Books, Periodicals & Newspapers	0	0	0	0	0	221,207	0	221,207
221009 Welfare and Entertainment	0	0	0	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	6,000	0	0	6,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
<b>Total Cost Of Output 070501</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>1,559,607</b>	<b>641,563</b>	<b>0</b>	<b>2,201,170</b>

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

221003 Staff Training	30,000	0	0	30,000	14,700	1,510,000	0	1,524,700
<b>Total Cost Of Output 070502</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>14,700</b>	<b>1,510,000</b>	<b>0</b>	<b>1,524,700</b>
<b>Total Cost for Outputs Provided</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>1,574,307</b>	<b>2,151,563</b>	<b>0</b>	<b>3,725,870</b>

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

312201 Transport Equipment	0	0	0	0	0	379,644	0	379,644
<b>Total Cost Of Output 070575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,644</b>	<b>0</b>	<b>379,644</b>

### Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	368,678	0	368,678
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,678</b>	<b>0</b>	<b>368,678</b>

# Vote:013 Ministry of Education and Sports

## Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	1,106,033	0	1,106,033
<b>Total Cost Of Output 070578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,033</b>	<b>0</b>	<b>1,106,033</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	971,888	0	971,888	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	75,000	0	0	75,000	67,500	1,843,388	0	1,910,888
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	30,636,883	0	34,636,883
<b>Total Cost Of Output 070580</b>	<b>4,075,000</b>	<b>971,888</b>	<b>0</b>	<b>5,046,888</b>	<b>4,067,500</b>	<b>32,480,271</b>	<b>0</b>	<b>36,547,771</b>
<b>Total Cost for Capital Purchases</b>	<b>4,075,000</b>	<b>971,888</b>	<b>0</b>	<b>5,046,888</b>	<b>4,067,500</b>	<b>34,334,626</b>	<b>0</b>	<b>38,402,126</b>
<b>Total Cost for Project: 1432</b>	<b>4,147,000</b>	<b>971,888</b>	<b>0</b>	<b>5,118,888</b>	<b>5,641,807</b>	<b>36,486,189</b>	<b>0</b>	<b>42,127,996</b>
<b>Total Excluding Arrears</b>	<b>4,147,000</b>	<b>971,888</b>	<b>0</b>	<b>5,118,888</b>	<b>5,641,807</b>	<b>36,486,189</b>	<b>0</b>	<b>42,127,996</b>

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

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

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

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	600	0	0	600	0	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
<b>Total Cost Of Output 070501</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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### Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	0	1,762,270	0	1,762,270	0	21,902,409	0	21,902,409
<b>Total Cost Of Output 070580</b>	<b>30,000</b>	<b>3,762,270</b>	<b>0</b>	<b>3,792,270</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>
<b>Total Cost for Capital Purchases</b>	<b>30,000</b>	<b>3,762,270</b>	<b>0</b>	<b>3,792,270</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>
<b>Total Cost for Project: 1433</b>	<b>43,600</b>	<b>3,762,270</b>	<b>0</b>	<b>3,805,870</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>
<b>Total Excluding Arrears</b>	<b>43,600</b>	<b>3,762,270</b>	<b>0</b>	<b>3,805,870</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 05</b>	<b>70,346,590</b>	<b>172,903,071</b>	<b>0</b>	<b>243,249,662</b>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>
<b>Total Excluding Arrears</b>	<b>65,356,770</b>	<b>172,903,071</b>	<b>0</b>	<b>238,259,841</b>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>

## Programme :0706 Quality and Standards

### Recurrent Budget Estimates

# Vote:013 Ministry of Education and Sports

## SubProgramme 04 Teacher Education

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 070601 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	4,243,210	0	0	4,243,210	4,415,951	0	0	4,415,951
211103 Allowances	0	37,057	0	37,057	0	37,057	0	37,057
221001 Advertising and Public Relations	0	80,000	0	80,000	0	42,670	0	42,670
221002 Workshops and Seminars	0	364,153	0	364,153	0	182,076	0	182,076
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	0	600,056
221009 Welfare and Entertainment	0	8,100	0	8,100	0	8,100	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	0	39,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	7,200	0	7,200	0	105,760	0	105,760
227004 Fuel, Lubricants and Oils	0	4,165	0	4,165	0	14,165	0	14,165
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
<b>Total Cost of Output 01</b>	<b>4,243,210</b>	<b>1,163,480</b>	<b>0</b>	<b>5,406,690</b>	<b>4,415,951</b>	<b>1,072,633</b>	<b>0</b>	<b>5,488,584</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,243,210</b>	<b>1,163,480</b>	<b>0</b>	<b>5,406,690</b>	<b>4,415,951</b>	<b>1,072,633</b>	<b>0</b>	<b>5,488,584</b>
<b>Outputs Funded</b>								
<i>Output 070652 Teacher Training in Multi Disciplinary Areas</i>								
263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	1,679,000	0	1,679,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0	0
<i>o/w Jinja VTI</i>	0	250,000	0	250,000	0	0	0	0
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	0	1,022,314
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	0	406,686
<i>o/w Jinja VTI</i>	0	0	0	0	0	250,000	0	250,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,679,000</b>	<b>0</b>	<b>1,679,000</b>	<b>0</b>	<b>1,679,000</b>	<b>0</b>	<b>1,679,000</b>
<i>Output 070653 Training of Secondary Teachers and Instructors (NTCs)</i>								
263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	0	2,981,510
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0	0
<i>o/w Mulago Health Tutors College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0	0
<i>o/w Mulago Health Tutors College capitation grant</i>	0	445,000	0	445,000	0	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	0	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	0	250,000

# Vote:013 Ministry of Education and Sports

<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	0	<b>1,686,510</b>
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	0	<b>290,000</b>
<i>o/w Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	0	<b>445,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,660,510</b>	<b>0</b>	<b>4,660,510</b>	<b>0</b>	<b>4,660,510</b>	<b>0</b>	<b>4,660,510</b>
<b>Total Cost for SubProgramme 04</b>	<b>4,243,210</b>	<b>5,823,990</b>	<b>0</b>	<b>10,067,200</b>	<b>4,415,951</b>	<b>5,733,143</b>	<b>0</b>	<b>10,149,094</b>
<i>Total Excluding Arrears</i>	4,243,210	5,823,990	0	<b>10,067,200</b>	4,415,951	5,733,143	0	<b>10,149,094</b>

## SubProgramme 09 Education Standards Agency

<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	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,075,138	0	0	<b>1,075,138</b>	1,118,907	0	0	<b>1,118,907</b>
211103 Allowances	0	0	0	<b>0</b>	0	345,321	0	<b>345,321</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	21,335	0	<b>21,335</b>
221002 Workshops and Seminars	0	99,160	0	<b>99,160</b>	0	24,600	0	<b>24,600</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	1,464	0	<b>1,464</b>
221009 Welfare and Entertainment	0	90,875	0	<b>90,875</b>	0	47,520	0	<b>47,520</b>
221011 Printing, Stationery, Photocopying and Binding	0	302,000	0	<b>302,000</b>	0	308,234	0	<b>308,234</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	12,000	0	<b>12,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
222003 Information and communications technology (ICT)	0	200,000	0	<b>200,000</b>	0	123,000	0	<b>123,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	16,200	0	<b>16,200</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	10,000	0	<b>10,000</b>
223006 Water	0	8,000	0	<b>8,000</b>	0	7,000	0	<b>7,000</b>
227001 Travel inland	0	824,145	0	<b>824,145</b>	0	1,417,916	0	<b>1,417,916</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	45,000	0	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	70,000	0	<b>70,000</b>
228002 Maintenance - Vehicles	0	50,000	0	<b>50,000</b>	0	92,000	0	<b>92,000</b>
228004 Maintenance – Other	0	64,503	0	<b>64,503</b>	0	24,000	0	<b>24,000</b>
<b>Total Cost of Output 01</b>	<b>1,075,138</b>	<b>1,800,682</b>	<b>0</b>	<b>2,875,821</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,075,138</b>	<b>1,800,682</b>	<b>0</b>	<b>2,875,821</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>
<b>Total Cost for SubProgramme 09</b>	<b>1,075,138</b>	<b>1,800,682</b>	<b>0</b>	<b>2,875,821</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>
<i>Total Excluding Arrears</i>	1,075,138	1,800,682	0	<b>2,875,821</b>	1,118,907	2,567,589	0	<b>3,686,496</b>

## Development Budget Estimates

### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Total Cost for Project: 1233</b>	0	0	0	<b>0</b>	0	0	0	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	<b>0</b>	0	0	0	<b>0</b>

### Project 1340 Development of PTCs Phase II

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	AIA	<b>Total</b>
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	<b>0</b>	70,000	0	0	<b>70,000</b>

# Vote:013 Ministry of Education and Sports

221002 Workshops and Seminars	54,153	0	0	54,153	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	2,500	0	0	2,500
221012 Small Office Equipment	10,000	0	0	10,000	9,600	0	0	9,600
<b>Total Cost Of Output 070601</b>	<b>79,153</b>	<b>0</b>	<b>0</b>	<b>79,153</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>
<b>Total Cost for Outputs Provided</b>	<b>79,153</b>	<b>0</b>	<b>0</b>	<b>79,153</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 070672 Government Buildings and Administrative Infrastructure</b>								
281504 Monitoring, Supervision & Appraisal of capital works	78,000	0	0	78,000	812,000	0	0	812,000
312101 Non-Residential Buildings	5,187,001	0	0	5,187,001	5,065,000	0	0	5,065,000
<b>Total Cost Of Output 070672</b>	<b>5,265,001</b>	<b>0</b>	<b>0</b>	<b>5,265,001</b>	<b>5,877,000</b>	<b>0</b>	<b>0</b>	<b>5,877,000</b>
<b>Output 070675 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	495,000	0	0	495,000
<b>Total Cost Of Output 070675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>
<b>Total Cost for Capital Purchases</b>	<b>5,265,001</b>	<b>0</b>	<b>0</b>	<b>5,265,001</b>	<b>6,372,000</b>	<b>0</b>	<b>0</b>	<b>6,372,000</b>
<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>
<b>Output 070699 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	671,923	0	0	671,923
<b>Total Cost Of Output 070699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>671,923</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>671,923</b>
<b>Total Cost for Project: 1340</b>	<b>5,344,154</b>	<b>0</b>	<b>0</b>	<b>5,344,154</b>	<b>7,151,223</b>	<b>0</b>	<b>0</b>	<b>7,151,223</b>
<b>Total Excluding Arrears</b>	<b>5,344,154</b>	<b>0</b>	<b>0</b>	<b>5,344,154</b>	<b>6,479,300</b>	<b>0</b>	<b>0</b>	<b>6,479,300</b>

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

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

# Vote:013 Ministry of Education and Sports

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

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 070601 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	3,600	0	0	3,600	3,600	0	0	3,600
221002 Workshops and Seminars	20,000	0	0	20,000	8,400	608,800	0	617,200
221003 Staff Training	0	2,000,532	0	2,000,532	0	1,616,000	0	1,616,000
221012 Small Office Equipment	3,006	0	0	3,006	3,006	0	0	3,006
<b>Total Cost Of Output 070601</b>	<b>26,606</b>	<b>2,000,532</b>	<b>0</b>	<b>2,027,138</b>	<b>15,006</b>	<b>2,224,800</b>	<b>0</b>	<b>2,239,806</b>
<b>Total Cost for Outputs Provided</b>	<b>26,606</b>	<b>2,000,532</b>	<b>0</b>	<b>2,027,138</b>	<b>15,006</b>	<b>2,224,800</b>	<b>0</b>	<b>2,239,806</b>
<b>Capital Purchases</b>								
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,743	0	0	30,743	45,743	0	0	45,743
312101 Non-Residential Buildings	0	7,697,825	0	7,697,825	0	6,099,025	0	6,099,025
<b>Total Cost Of Output 070672</b>	<b>30,743</b>	<b>13,697,825</b>	<b>0</b>	<b>13,728,568</b>	<b>45,743</b>	<b>6,099,025</b>	<b>0</b>	<b>6,144,767</b>
<b>Total Cost for Capital Purchases</b>	<b>30,743</b>	<b>13,697,825</b>	<b>0</b>	<b>13,728,568</b>	<b>45,743</b>	<b>6,099,025</b>	<b>0</b>	<b>6,144,767</b>
<b>Total Cost for Project: 1458</b>	<b>57,349</b>	<b>15,698,357</b>	<b>0</b>	<b>15,755,706</b>	<b>60,749</b>	<b>8,323,825</b>	<b>0</b>	<b>8,384,573</b>
<b>Total Excluding Arrears</b>	<b>57,349</b>	<b>15,698,357</b>	<b>0</b>	<b>15,755,706</b>	<b>60,749</b>	<b>8,323,825</b>	<b>0</b>	<b>8,384,573</b>
	<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 06</b>	<b>18,467,280</b>	<b>47,100,181</b>	<b>0</b>	<b>65,567,461</b>	<b>21,166,758</b>	<b>14,031,880</b>	<b>0</b>	<b>35,198,638</b>
<b>Total Excluding Arrears</b>	<b>18,467,280</b>	<b>47,100,181</b>	<b>0</b>	<b>65,567,461</b>	<b>20,494,835</b>	<b>14,031,880</b>	<b>0</b>	<b>34,526,715</b>

## Programme :0707 Physical Education and Sports

### Recurrent Budget Estimates

#### SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>								
211101 General Staff Salaries	100,849	0	0	100,849	104,955	0	0	104,955
211103 Allowances	0	41,396	0	41,396	0	25,915	0	25,915
221001 Advertising and Public Relations	0	5,000	0	5,000	0	1,867	0	1,867
221008 Computer supplies and Information Technology (IT)	0	23,750	0	23,750	0	13,750	0	13,750
221009 Welfare and Entertainment	0	0	0	0	0	29,672	0	29,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,793	0	10,793
221012 Small Office Equipment	0	14,690	0	14,690	0	180	0	180
<b>Total Cost of Output 01</b>	<b>100,849</b>	<b>84,836</b>	<b>0</b>	<b>185,685</b>	<b>104,955</b>	<b>82,176</b>	<b>0</b>	<b>187,131</b>
<i>Output 070702 Support to National Sports Organisations/Bodies for PES activities</i>								
211103 Allowances	0	8,660	0	8,660	0	0	0	0
228004 Maintenance – Other	0	195,000	0	195,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>203,660</b>	<b>0</b>	<b>203,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## Output 070704 Sports Management and Capacity Development

221002 Workshops and Seminars	0	99,255	0	<b>99,255</b>	0	13,648	0	<b>13,648</b>
221003 Staff Training	0	0	0	<b>0</b>	0	102,543	0	<b>102,543</b>
227001 Travel inland	0	84,271	0	<b>84,271</b>	0	74,420	0	<b>74,420</b>
227002 Travel abroad	0	15,000	0	<b>15,000</b>	0	8,150	0	<b>8,150</b>
227004 Fuel, Lubricants and Oils	0	3,808	0	<b>3,808</b>	0	17,000	0	<b>17,000</b>
228002 Maintenance - Vehicles	0	3,000	0	<b>3,000</b>	0	26,000	0	<b>26,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>205,333</b>	<b>0</b>	<b>205,333</b>	<b>0</b>	<b>241,760</b>	<b>0</b>	<b>241,760</b>
<b>Total Cost Of Outputs Provided</b>	<b>100,849</b>	<b>493,830</b>	<b>0</b>	<b>594,679</b>	<b>104,955</b>	<b>323,936</b>	<b>0</b>	<b>428,891</b>

<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
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## Output 070751 Membership to International Sports Associations

262101 Contributions to International Organisations (Current)	0	0	0	<b>0</b>	0	70,000	0	<b>70,000</b>
<i>o/w Support to WADA, FEASSA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>o/w Support to AU-SCSA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
263106 Other Current grants (Current)	0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
<i>o/w Support to AUSC ,SCSA</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support to WADA, FEASSA</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

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

263106 Other Current grants (Current)	0	4,410,882	0	<b>4,410,882</b>	0	19,520,777	0	<b>19,520,777</b>
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# Vote:013 Ministry of Education and Sports

<i>o/w Olympics Games, Commonwealth Games</i>	0	400,000	0	400,000	0	0	0	0
<i>o/w National Council of Sports- NCS ,Non- wage.</i>	0	1,548,882	0	1,548,882	0	0	0	0
<i>o/w Sports Federations, Associations Institution Activities</i>	0	480,000	0	480,000	0	0	0	0
<i>o/w Support to National Sports Associations and National Teams</i>	0	1,000,000	0	1,000,000	0	0	0	0
<i>o/w PES Equipment support to Sports Schools ( PES Dept.)</i>	0	92,000	0	92,000	0	0	0	0
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	350,000	0	350,000	0	0	0	0
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	240,000	0	240,000	0	0	0	0
<i>o/w PES Equipment support to Educational Institutions.</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w Olympics Games/ Commonwealth Games/All Africa Games</i>	0	0	0	0	0	2,500,000	0	2,500,000
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	0	0	0	0	8,480,000	0	8,480,000
<i>o/w National Council of Sports- NCS (Non- wage)</i>	0	0	0	0	0	2,048,882	0	2,048,882
<i>o/w Support to National Sports Associations and National Teams</i>	0	0	0	0	0	4,400,000	0	4,400,000
<i>o/w PES Equipment support to Sports Schools ( PES Dept.)</i>	0	0	0	0	0	542,000	0	542,000
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	0	0	0	0	680,000	0	680,000
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	0	0	0	0	390,000	0	390,000
<i>o/w East African Games</i>	0	0	0	0	0	479,895	0	479,895
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,410,882</b>	<b>0</b>	<b>4,410,882</b>	<b>0</b>	<b>19,520,777</b>	<b>0</b>	<b>19,520,777</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,480,882</b>	<b>0</b>	<b>4,480,882</b>	<b>0</b>	<b>19,590,777</b>	<b>0</b>	<b>19,590,777</b>
<b>Total Cost for SubProgramme 12</b>	<b>100,849</b>	<b>4,974,712</b>	<b>0</b>	<b>5,075,561</b>	<b>104,955</b>	<b>19,914,713</b>	<b>0</b>	<b>20,019,668</b>
<i>Total Excluding Arrears</i>	100,849	4,974,712	0	5,075,561	104,955	19,914,713	0	20,019,668

## Development Budget Estimates

### Project 1369 Akii Bua Olympic Stadium

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 070701 Policies, Laws, Guidelines and Strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	0	6,000	8,640	0	0	8,640
211103 Allowances	42,790	0	0	42,790	14,500	0	0	14,500
212101 Social Security Contributions	0	0	0	0	864	0	0	864
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	11,155	0	0	11,155	12,116	0	0	12,116
<b>Total Cost Of Output 070701</b>	<b>69,945</b>	<b>0</b>	<b>0</b>	<b>69,945</b>	<b>46,120</b>	<b>0</b>	<b>0</b>	<b>46,120</b>
<b>Total Cost for Outputs Provided</b>	<b>69,945</b>	<b>0</b>	<b>0</b>	<b>69,945</b>	<b>46,120</b>	<b>0</b>	<b>0</b>	<b>46,120</b>
<b>Capital Purchases</b>								
<i>Output 070772 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	730,055	0	0	730,055	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	103,880	0	0	103,880

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312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
<b>Total Cost Of Output 070772</b>	<b>730,055</b>	<b>0</b>	<b>0</b>	<b>730,055</b>	<b>953,880</b>	<b>0</b>	<b>0</b>	<b>953,880</b>
<b>Total Cost for Capital Purchases</b>	<b>730,055</b>	<b>0</b>	<b>0</b>	<b>730,055</b>	<b>953,880</b>	<b>0</b>	<b>0</b>	<b>953,880</b>
<b>Total Cost for Project: 1369</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

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

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 070701 Policies, Laws, Guidelines and Strategies</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,280	0	0	17,280	17,280	0	0	17,280
211103 Allowances	1,800	0	0	1,800	51,800	0	0	51,800
212101 Social Security Contributions	0	0	0	0	1,728	0	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	0	16,800
<b>Total Cost Of Output 070701</b>	<b>39,880</b>	<b>0</b>	<b>0</b>	<b>39,880</b>	<b>91,608</b>	<b>0</b>	<b>0</b>	<b>91,608</b>
<b>Total Cost for Outputs Provided</b>	<b>39,880</b>	<b>0</b>	<b>0</b>	<b>39,880</b>	<b>91,608</b>	<b>0</b>	<b>0</b>	<b>91,608</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 070772 Government Buildings and Administrative Infrastructure</b>								
281504 Monitoring, Supervision & Appraisal of capital works	133,880	0	0	133,880	433,880	0	0	433,880
312101 Non-Residential Buildings	5,856,040	0	0	5,856,040	12,675,875	0	0	12,675,875
<b>Total Cost Of Output 070772</b>	<b>5,989,920</b>	<b>0</b>	<b>0</b>	<b>5,989,920</b>	<b>13,109,755</b>	<b>0</b>	<b>0</b>	<b>13,109,755</b>
<b>Total Cost for Capital Purchases</b>	<b>5,989,920</b>	<b>0</b>	<b>0</b>	<b>5,989,920</b>	<b>13,109,755</b>	<b>0</b>	<b>0</b>	<b>13,109,755</b>
<b>Total Cost for Project: 1370</b>	<b>6,029,800</b>	<b>0</b>	<b>0</b>	<b>6,029,800</b>	<b>13,201,363</b>	<b>0</b>	<b>0</b>	<b>13,201,363</b>
<b>Total Excluding Arrears</b>	<b>6,029,800</b>	<b>0</b>	<b>0</b>	<b>6,029,800</b>	<b>13,201,363</b>	<b>0</b>	<b>0</b>	<b>13,201,363</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 07</b>	<b>11,905,361</b>	<b>0</b>	<b>0</b>	<b>11,905,361</b>	<b>34,221,032</b>	<b>0</b>	<b>0</b>	<b>34,221,032</b>
<b>Total Excluding Arrears</b>	<b>11,905,361</b>	<b>0</b>	<b>0</b>	<b>11,905,361</b>	<b>34,221,032</b>	<b>0</b>	<b>0</b>	<b>34,221,032</b>

## Programme :0710 Special Needs Education

### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 071001 Policies, laws, guidelines, plans and strategies</b>								
211101 General Staff Salaries	121,848	0	0	121,848	126,809	0	0	126,809
211103 Allowances	0	22,258	0	22,258	0	22,258	0	22,258
221007 Books, Periodicals & Newspapers	0	546,484	0	546,484	0	551,587	0	551,587
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	14,886	0	14,886	0	14,886	0	14,886
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	6,000	0	6,000
<b>Total Cost of Output 01</b>	<b>121,848</b>	<b>595,628</b>	<b>0</b>	<b>717,476</b>	<b>126,809</b>	<b>594,731</b>	<b>0</b>	<b>721,539</b>

# Vote:013 Ministry of Education and Sports

## Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	57,978	0	57,978	0	96,382	0	96,382
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	7,904	0	7,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	23,647	0	23,647
<b>Total Cost of Output 03</b>	<b>0</b>	<b>71,632</b>	<b>0</b>	<b>71,632</b>	<b>0</b>	<b>132,434</b>	<b>0</b>	<b>132,434</b>
<b>Total Cost Of Outputs Provided</b>	<b>121,848</b>	<b>667,260</b>	<b>0</b>	<b>789,108</b>	<b>126,809</b>	<b>727,164</b>	<b>0</b>	<b>853,973</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 071051 Special Needs Education Services

263106 Other Current grants (Current)	0	643,973	0	643,973	0	643,973	0	643,973
<i>o/w Subvention grant to schools</i>	0	633,973	0	633,973	0	0	0	0
<i>o/w Scholarships</i>	0	10,000	0	10,000	0	0	0	0
<i>o/w Transfer to SNE Schools (Capitation Grants)</i>	0	0	0	0	0	633,973	0	633,973
<i>o/w Scholarships and Related Costs</i>	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>
<b>Total Cost for SubProgramme 06</b>	<b>121,848</b>	<b>1,311,233</b>	<b>0</b>	<b>1,433,081</b>	<b>126,809</b>	<b>1,371,137</b>	<b>0</b>	<b>1,497,946</b>
<i>Total Excluding Arrears</i>	121,848	1,311,233	0	1,433,081	126,809	1,371,137	0	1,497,946

## Development Budget Estimates

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

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

#### Output 071001 Policies, laws, guidelines, plans and strategies

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

#### Output 071002 Training

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

#### Output 071003 Monitoring and Supervision of Special Needs Facilities

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

# Vote:013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 071072 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	460,000	0	0	460,000	492,690	0	0	492,690
312102 Residential Buildings	343,000	0	0	343,000	514,000	0	0	514,000
<b>Total Cost Of Output 071072</b>	<b>833,000</b>	<b>0</b>	<b>0</b>	<b>833,000</b>	<b>1,036,690</b>	<b>0</b>	<b>0</b>	<b>1,036,690</b>
<i>Output 071077 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	257,000	0	0	257,000	295,410	0	0	295,410
<b>Total Cost Of Output 071077</b>	<b>257,000</b>	<b>0</b>	<b>0</b>	<b>257,000</b>	<b>295,410</b>	<b>0</b>	<b>0</b>	<b>295,410</b>
<i>Output 071078 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<b>Total Cost Of Output 071078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,090,000</b>	<b>0</b>	<b>0</b>	<b>1,090,000</b>	<b>1,432,100</b>	<b>0</b>	<b>0</b>	<b>1,432,100</b>
<b>Total Cost for Project: 1308</b>	<b>2,060,667</b>	<b>0</b>	<b>0</b>	<b>2,060,667</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>
<i>Total Excluding Arrears</i>	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 10</b>	<b>3,493,748</b>	<b>0</b>	<b>0</b>	<b>3,493,748</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>
<i>Total Excluding Arrears</i>	3,493,748	0	0	3,493,748	3,396,437	0	0	3,396,437

## Programme :0711 Guidance and Counselling

### Recurrent Budget Estimates

#### SubProgramme 15 Guidance and Counselling

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 071101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	122,611	0	0	122,611	127,602	0	0	127,602
211103 Allowances	0	18,108	0	18,108	0	24,108	0	24,108
221002 Workshops and Seminars	0	20,894	0	20,894	0	10,447	0	10,447
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	113,750	0	113,750	0	113,750	0	113,750
<b>Total Cost of Output 01</b>	<b>122,611</b>	<b>160,138</b>	<b>0</b>	<b>282,749</b>	<b>127,602</b>	<b>155,691</b>	<b>0</b>	<b>283,293</b>
<i>Output 071102 Advocacy, Sensitisation and Information Dissemination</i>								
221001 Advertising and Public Relations	0	5,750	0	5,750	0	3,048	0	3,048
227001 Travel inland	0	93,526	0	93,526	0	134,821	0	134,821
227002 Travel abroad	0	9,000	0	9,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	7,904	0	7,904
228002 Maintenance - Vehicles	0	2,750	0	2,750	0	22,750	0	22,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>112,930</b>	<b>0</b>	<b>112,930</b>	<b>0</b>	<b>173,022</b>	<b>0</b>	<b>173,022</b>
<b>Total Cost Of Outputs Provided</b>	<b>122,611</b>	<b>273,068</b>	<b>0</b>	<b>395,679</b>	<b>127,602</b>	<b>328,713</b>	<b>0</b>	<b>456,316</b>

# Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 071151 Guidance and Conselling Services</i>								
263106 Other Current grants (Current)	0	388,137	0	<b>388,137</b>	0	482,137	0	<b>482,137</b>
<i>o/w selection exercise and placement</i>	0	388,137	0	<b>388,137</b>	0	0	0	<b>0</b>
<i>o/w selection exercise and placement</i>	0	0	0	<b>0</b>	0	482,137	0	<b>482,137</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>388,137</b>	<b>0</b>	<b>388,137</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>388,137</b>	<b>0</b>	<b>388,137</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>
<b>Total Cost for SubProgramme 15</b>	<b>122,611</b>	<b>661,205</b>	<b>0</b>	<b>783,816</b>	<b>127,602</b>	<b>810,851</b>	<b>0</b>	<b>938,453</b>
<i>Total Excluding Arrears</i>	122,611	661,205	0	<b>783,816</b>	127,602	810,851	0	<b>938,453</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 11</b>	<b>783,816</b>	<b>0</b>	<b>0</b>	<b>783,816</b>	<b>938,453</b>	<b>0</b>	<b>0</b>	<b>938,453</b>
<i>Total Excluding Arrears</i>	783,816	0	0	<b>783,816</b>	938,453	0	0	<b>938,453</b>

## Programme :0749 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarter

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 074901 Policy, consultation, planning and monitoring services</i>								
212102 Pension for General Civil Service	0	24,738,113	0	<b>24,738,113</b>	0	24,799,086	0	<b>24,799,086</b>
213004 Gratuity Expenses	0	930,405	0	<b>930,405</b>	0	1,554,497	0	<b>1,554,497</b>
221002 Workshops and Seminars	0	186,314	0	<b>186,314</b>	0	116,314	0	<b>116,314</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,854,832</b>	<b>0</b>	<b>25,854,832</b>	<b>0</b>	<b>26,469,898</b>	<b>0</b>	<b>26,469,898</b>

#### Output 074902 Ministry Support Services

211101 General Staff Salaries	2,212,338	0	0	<b>2,212,338</b>	2,302,403	0	0	<b>2,302,403</b>
221001 Advertising and Public Relations	0	116,382	0	<b>116,382</b>	0	261,480	0	<b>261,480</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>
221016 IFMS Recurrent costs	0	67,150	0	<b>67,150</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	166,919	0	<b>166,919</b>	0	194,925	0	<b>194,925</b>
227002 Travel abroad	0	18,668	0	<b>18,668</b>	0	9,334	0	<b>9,334</b>
227004 Fuel, Lubricants and Oils	0	134,854	0	<b>134,854</b>	0	223,854	0	<b>223,854</b>
228002 Maintenance - Vehicles	0	49,010	0	<b>49,010</b>	0	68,020	0	<b>68,020</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	232,500	0	<b>232,500</b>	0	290,958	0	<b>290,958</b>
<b>Total Cost of Output 02</b>	<b>2,212,338</b>	<b>785,483</b>	<b>0</b>	<b>2,997,821</b>	<b>2,302,403</b>	<b>1,253,570</b>	<b>0</b>	<b>3,555,973</b>

#### Output 074903 Ministerial and Top Management Services

211103 Allowances	0	237,930	0	<b>237,930</b>	0	577,930	0	<b>577,930</b>
213001 Medical expenses (To employees)	0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
221006 Commissions and related charges	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	23,000	0	<b>23,000</b>	0	23,000	0	<b>23,000</b>
221009 Welfare and Entertainment	0	21,173	0	<b>21,173</b>	0	21,173	0	<b>21,173</b>
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	<b>63,000</b>	0	78,000	0	<b>78,000</b>
221012 Small Office Equipment	0	23,400	0	<b>23,400</b>	0	23,400	0	<b>23,400</b>

# Vote:013 Ministry of Education and Sports

222001 Telecommunications	0	136,000	0	<b>136,000</b>	0	136,000	0	<b>136,000</b>	
222003 Information and communications technology (ICT)	0	54,001	0	<b>54,001</b>	0	54,001	0	<b>54,001</b>	
223003 Rent – (Produced Assets) to private entities	0	211,000	0	<b>211,000</b>	0	211,000	0	<b>211,000</b>	
223004 Guard and Security services	0	155,020	0	<b>155,020</b>	0	155,020	0	<b>155,020</b>	
223005 Electricity	0	205,000	0	<b>205,000</b>	0	205,000	0	<b>205,000</b>	
223006 Water	0	57,544	0	<b>57,544</b>	0	57,544	0	<b>57,544</b>	
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	<b>2,700,750</b>	0	2,700,750	0	<b>2,700,750</b>	
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>	
227002 Travel abroad	0	149,405	0	<b>149,405</b>	0	79,702	0	<b>79,702</b>	
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>	
228001 Maintenance - Civil	0	55,000	0	<b>55,000</b>	0	55,000	0	<b>55,000</b>	
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	225,000	0	<b>225,000</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>	
228004 Maintenance – Other	0	180,000	0	<b>180,000</b>	0	180,000	0	<b>180,000</b>	
282104 Compensation to 3rd Parties	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>	
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,328,222</b>	<b>0</b>	<b>4,328,222</b>	<b>0</b>	<b>4,963,520</b>	<b>0</b>	<b>4,963,520</b>	
<b>Total Cost Of Outputs Provided</b>	<b>2,212,338</b>	<b>30,968,537</b>	<b>0</b>	<b>33,180,875</b>	<b>2,302,403</b>	<b>32,686,988</b>	<b>0</b>	<b>34,989,391</b>	
<b>Outputs Funded</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</b>									
262101 Contributions to International Organisations (Current)	0	948,408	0	<b>948,408</b>	0	1,008,408	0	<b>1,008,408</b>	
<i>o/w ADEA</i>	0	18,100	0	<b>18,100</b>	0	0	0	<b>0</b>	
<i>o/w COL</i>	0	13,000	0	<b>13,000</b>	0	0	0	<b>0</b>	
<i>o/w Uganda National Commission for UNESCO</i>	0	897,308	0	<b>897,308</b>	0	0	0	<b>0</b>	
<i>o/w Uganda National Students Association (UNSA)</i>	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>	
<i>o/w ADEA</i>	0	0	0	<b>0</b>	0	18,100	0	<b>18,100</b>	
<i>o/w COL</i>	0	0	0	<b>0</b>	0	13,000	0	<b>13,000</b>	
<i>o/w Uganda National Commission for UNESCO</i>	0	0	0	<b>0</b>	0	957,308	0	<b>957,308</b>	
<i>o/w Uganda National Students' Association (UNSA)</i>	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>	
263104 Transfers to other govt. Units (Current)	0	0	0	<b>0</b>	0	1,400,000	0	<b>1,400,000</b>	
<i>o/w Data Frame for Education Management system</i>	0	0	0	<b>0</b>	0	1,400,000	0	<b>1,400,000</b>	
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,860	0	<b>13,860</b>	0	13,857	0	<b>13,857</b>	
<i>o/w Political Assistants</i>	0	13,860	0	<b>13,860</b>	0	0	0	<b>0</b>	
<i>o/w Political Assistants</i>	0	0	0	<b>0</b>	0	13,857	0	<b>13,857</b>	
<b>Total Cost of Output 51</b>	<b>0</b>	<b>962,268</b>	<b>0</b>	<b>962,268</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>2,422,265</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>962,268</b>	<b>0</b>	<b>962,268</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>2,422,265</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 074999 Arrears</b>									
321605 Domestic arrears (Budgeting)	0	211,280	0	<b>211,280</b>	0	36,231	0	<b>36,231</b>	
321608 General Public Service Pension arrears (Budgeting)	0	3,454,713	0	<b>3,454,713</b>	0	2,738,751	0	<b>2,738,751</b>	

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321617 Salary Arrears (Budgeting)	0	0	0	0	0	8,007	0	8,007
<b>Total Cost of Output 99</b>	<b>0</b>	<b>3,665,993</b>	<b>0</b>	<b>3,665,993</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>2,782,990</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,665,993</b>	<b>0</b>	<b>3,665,993</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>2,782,990</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,212,338</b>	<b>35,596,798</b>	<b>0</b>	<b>37,809,136</b>	<b>2,302,403</b>	<b>37,892,243</b>	<b>0</b>	<b>40,194,646</b>
<i>Total Excluding Arrears</i>	2,212,338	31,930,805	0	34,143,143	2,302,403	35,109,253	0	37,411,656

## SubProgramme 08 Planning

<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 074901 Policy, consultation, planning and monitoring services</b>								
211103 Allowances	0	731,787	0	731,787	0	1,065,321	0	1,065,321
227001 Travel inland	0	73,016	0	73,016	0	413,199	0	413,199
<b>Total Cost of Output 01</b>	<b>0</b>	<b>804,803</b>	<b>0</b>	<b>804,803</b>	<b>0</b>	<b>1,478,520</b>	<b>0</b>	<b>1,478,520</b>
<b>Output 074902 Ministry Support Services</b>								
211101 General Staff Salaries	341,319	0	0	341,319	368,905	0	0	368,905
211103 Allowances	0	88,505	0	88,505	0	105,000	0	105,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	85,000	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	46,086	0	46,086	0	86,869	0	86,869
227002 Travel abroad	0	5,400	0	5,400	0	2,700	0	2,700
227004 Fuel, Lubricants and Oils	0	1,904	0	1,904	0	11,904	0	11,904
228002 Maintenance - Vehicles	0	2,700	0	2,700	0	22,700	0	22,700
<b>Total Cost of Output 02</b>	<b>341,319</b>	<b>269,595</b>	<b>0</b>	<b>610,914</b>	<b>368,905</b>	<b>379,173</b>	<b>0</b>	<b>748,078</b>
<b>Output 074904 Education Data and Information Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	336,300	0	0	336,300	336,300	0	0	336,300
211103 Allowances	0	33,302	0	33,302	0	33,302	0	33,302
221002 Workshops and Seminars	0	21,391	0	21,391	0	10,696	0	10,696
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	1,905	0	1,905	0	1,905
221012 Small Office Equipment	0	6,600	0	6,600	0	6,600	0	6,600
221017 Subscriptions	0	150,000	0	150,000	0	150,000	0	150,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	0	250,000
227001 Travel inland	0	532,336	0	532,336	0	425,869	0	425,869
<b>Total Cost of Output 04</b>	<b>336,300</b>	<b>1,251,534</b>	<b>0</b>	<b>1,587,834</b>	<b>336,300</b>	<b>884,371</b>	<b>0</b>	<b>1,220,671</b>
<b>Output 074906 Education Sector Co-ordination and Planning</b>								
211103 Allowances	0	60,457	0	60,457	0	60,457	0	60,457
221002 Workshops and Seminars	0	436,091	0	436,091	0	218,046	0	218,046
221011 Printing, Stationery, Photocopying and Binding	0	82,971	0	82,971	0	82,971	0	82,971
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000

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227001 Travel inland	0	21,225	0	21,225	0	66,980	0	66,980
<b>Total Cost of Output 06</b>	<b>0</b>	<b>606,744</b>	<b>0</b>	<b>606,744</b>	<b>0</b>	<b>434,453</b>	<b>0</b>	<b>434,453</b>
<b>Total Cost Of Outputs Provided</b>	<b>677,619</b>	<b>2,932,677</b>	<b>0</b>	<b>3,610,295</b>	<b>705,204</b>	<b>3,176,517</b>	<b>0</b>	<b>3,881,722</b>
<b>Total Cost for SubProgramme 08</b>	<b>677,619</b>	<b>2,932,677</b>	<b>0</b>	<b>3,610,295</b>	<b>705,204</b>	<b>3,176,517</b>	<b>0</b>	<b>3,881,722</b>
<i>Total Excluding Arrears</i>	677,619	2,932,677	0	3,610,295	705,204	3,176,517	0	3,881,722

## SubProgramme 13 Internal 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
<b>Output 074905 Financial Management and Accounting Services</b>								
211101 General Staff Salaries	76,498	0	0	76,498	79,613	0	0	79,613
211103 Allowances	0	56,880	0	56,880	0	76,880	0	76,880
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	0	19,500
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	187,955	0	187,955	0	250,364	0	250,364
227004 Fuel, Lubricants and Oils	0	22,846	0	22,846	0	32,846	0	32,846
<b>Total Cost of Output 05</b>	<b>76,498</b>	<b>311,181</b>	<b>0</b>	<b>387,679</b>	<b>79,613</b>	<b>403,590</b>	<b>0</b>	<b>483,203</b>
<b>Total Cost Of Outputs Provided</b>	<b>76,498</b>	<b>311,181</b>	<b>0</b>	<b>387,679</b>	<b>79,613</b>	<b>403,590</b>	<b>0</b>	<b>483,203</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 074952 Membership to Accounting Institutions (ACCA)</b>								
262101 Contributions to International Organisations (Current)	0	23,500	0	23,500	0	23,500	0	23,500
<i>o/w Transfers to International Organisations - Membership ACCA, CPA, etc</i>	0	23,500	0	23,500	0	0	0	0
<i>o/w Transfers to International Organisations - Membership ACCA, CPA, etc</i>	0	0	0	0	0	23,500	0	23,500
<b>Total Cost of Output 52</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>
<b>Total Cost for SubProgramme 13</b>	<b>76,498</b>	<b>334,681</b>	<b>0</b>	<b>411,179</b>	<b>79,613</b>	<b>427,090</b>	<b>0</b>	<b>506,703</b>
<i>Total Excluding Arrears</i>	76,498	334,681	0	411,179	79,613	427,090	0	506,703

## SubProgramme 16 Human Resource Management Department

<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 074919 Human Resource Management Services</b>								
211103 Allowances	0	93,346	0	93,346	0	93,346	0	93,346
221003 Staff Training	0	244,117	0	244,117	0	140,117	0	140,117
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	150,000	0	150,000
221009 Welfare and Entertainment	0	9,862	0	9,862	0	209,862	0	209,862
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	0	4,500
221012 Small Office Equipment	0	9,439	0	9,439	0	9,439	0	9,439



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221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	35,046	0	35,046	0	88,036	0	88,036
227004 Fuel, Lubricants and Oils	0	17,848	0	17,848	0	27,848	0	27,848
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	27,000	0	27,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>602,158</b>	<b>0</b>	<b>602,158</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>602,158</b>	<b>0</b>	<b>602,158</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>602,158</b>	<b>0</b>	<b>602,158</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>
<i>Total Excluding Arrears</i>	0	602,158	0	602,158	0	781,149	0	781,149

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<i>Output 074902 Ministry Support Services</i>									
211103 Allowances	53,940	0	0	53,940	51,940	0	0	51,940	
221001 Advertising and Public Relations	20,000	0	0	20,000	7,920	0	0	7,920	
221009 Welfare and Entertainment	500	0	0	500	1,800	0	0	1,800	
221011 Printing, Stationery, Photocopying and Binding	104,000	0	0	104,000	27,000	0	0	27,000	
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000	
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000	
225002 Consultancy Services- Long-term	1,005,800	0	0	1,005,800	500,000	0	0	500,000	
227004 Fuel, Lubricants and Oils	32,724	0	0	32,724	29,452	0	0	29,452	
228002 Maintenance - Vehicles	24,000	0	0	24,000	21,600	0	0	21,600	
<b>Total Cost Of Output 074902</b>	<b>1,243,964</b>	<b>0</b>	<b>0</b>	<b>1,243,964</b>	<b>1,142,711</b>	<b>0</b>	<b>0</b>	<b>1,142,711</b>	
<b>Total Cost for Outputs Provided</b>	<b>1,243,964</b>	<b>0</b>	<b>0</b>	<b>1,243,964</b>	<b>1,142,711</b>	<b>0</b>	<b>0</b>	<b>1,142,711</b>	
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<i>Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	696,000	0	0	696,000	500,000	0	0	500,000	
<b>Total Cost Of Output 074975</b>	<b>696,000</b>	<b>0</b>	<b>0</b>	<b>696,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<i>Output 074976 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment	27,000	0	0	27,000	37,000	0	0	37,000	
<b>Total Cost Of Output 074976</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	
<i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	180,000	0	0	180,000	162,000	0	0	162,000	
<b>Total Cost Of Output 074978</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>903,000</b>	<b>0</b>	<b>0</b>	<b>903,000</b>	<b>699,000</b>	<b>0</b>	<b>0</b>	<b>699,000</b>	
<b>Total Cost for Project: 1435</b>	<b>2,146,964</b>	<b>0</b>	<b>0</b>	<b>2,146,964</b>	<b>1,841,711</b>	<b>0</b>	<b>0</b>	<b>1,841,711</b>	
<i>Total Excluding Arrears</i>	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Total Cost for Programme 49</b>	<b>44,579,732</b>	<b>0</b>	<b>0</b>	<b>44,579,732</b>	<b>47,205,930</b>	<b>0</b>	<b>0</b>	<b>47,205,930</b>	
<i>Total Excluding Arrears</i>	40,913,739	0	0	40,913,739	44,422,941	0	0	44,422,941	
	<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>	

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<b>Grand Total for Vote 013</b>	<b>238,418,927</b>	<b>388,957,664</b>	<b>0</b>	<b>627,376,591</b>	<b>272,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>609,378,244</b>
<i>Total Excluding Arrears</i>	229,059,706	388,957,664	0	<b>618,017,370</b>	269,031,101	336,892,230	0	<b>605,923,331</b>

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

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