

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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>Total</b>
02 Basic Education	278,868	20,732,505	0	21,011,373	638,868	18,179,590	18,818,458
<b>Total Recurrent Budget Estimates for Programme</b>	<b>278,868</b>	<b>20,732,505</b>	<b>0</b>	<b>21,011,373</b>	<b>638,868</b>	<b>18,179,590</b>	<b>18,818,458</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1296 Uganda Teacher and School Effectiveness Project	1,316,424	47,262,100	0	48,578,524	8,476,424	48,035,932	56,512,356
1339 Emergency Construction of Primary Schools Phase II	2,987,794	0	0	2,987,794	8,887,794	0	8,887,794
<b>Total Development Budget Estimates for Programme</b>	<b>4,304,218</b>	<b>47,262,100</b>	<b>0</b>	<b>51,566,318</b>	<b>17,364,218</b>	<b>48,035,932</b>	<b>65,400,150</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>	<b>36,182,676</b>	<b>48,035,932</b>	<b>84,218,608</b>
<i>Total Excluding Arrears</i>	25,315,591	47,262,100	0	72,577,691	36,182,676	48,035,932	84,218,608
<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>Total</b>
03 Secondary Education	833,205	3,170,935	0	4,004,140	833,205	3,551,226	4,384,431
14 Private Schools Department	160,584	480,135	0	640,718	160,584	622,760	783,343
<b>Total Recurrent Budget Estimates for Programme</b>	<b>993,789</b>	<b>3,651,069</b>	<b>0</b>	<b>4,644,858</b>	<b>993,789</b>	<b>4,173,985</b>	<b>5,167,774</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1540 Development of Secondary Education Phase II	0	0	0	0	6,400,000	0	6,400,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>	<b>11,567,774</b>	<b>0</b>	<b>11,567,774</b>
<i>Total Excluding Arrears</i>	4,644,858	0	0	4,644,858	11,567,774	0	11,567,774
<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>Total</b>
07 Higher Education	197,375	49,191,347	0	49,388,722	197,375	53,220,238	53,417,612
<b>Total Recurrent Budget Estimates for Programme</b>	<b>197,375</b>	<b>49,191,347</b>	<b>0</b>	<b>49,388,722</b>	<b>197,375</b>	<b>53,220,238</b>	<b>53,417,612</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1241 Development of Uganda Petroleum Institute Kigumba	9,495,600	0	0	9,495,600	5,000,000	0	5,000,000
1273 Support to Higher Education, Science & Technology	4,577,624	56,702,490	0	61,280,114	4,198,046	0	4,198,046
1491 African Centers of Excellence II	92,558	18,390,010	0	18,482,568	92,558	18,696,979	18,789,537
<b>Total Development Budget Estimates for Programme</b>	<b>14,165,783</b>	<b>75,092,500</b>	<b>0</b>	<b>89,258,283</b>	<b>9,290,604</b>	<b>18,696,979</b>	<b>27,987,583</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>	<b>62,708,216</b>	<b>18,696,979</b>	<b>81,405,195</b>
<i>Total Excluding Arrears</i>	63,554,504	75,092,500	0	138,647,004	62,708,216	18,696,979	81,405,195
<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>Total</b>
05 BTVET	3,094,523	24,104,947	0	27,199,470	4,432,979	39,172,680	43,605,659
10 NHSTC	0	16,269,494	0	16,269,494	0	20,499,947	20,499,947

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11 Dept. Training Institutions	648,025	4,096,917	0	4,744,942	648,025	4,743,905	5,391,930
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,742,548</b>	<b>44,471,357</b>	<b>0</b>	<b>48,213,906</b>	<b>5,081,004</b>	<b>64,416,532</b>	<b>69,497,536</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0942 Development of BTVET	10,624,780	0	0	10,624,780	15,974,780	0	15,974,780
1310 Albertine Region Sustainable Development Project	3,308,938	49,142,194	0	52,451,132	2,946,938	4,035,431	6,982,369
1338 Skills Development Project	1,450,238	75,603,375	0	77,053,613	1,250,238	76,865,358	78,115,596
1368 John Kale Institute of Science and Technology (JKIST)	1,815,718	0	0	1,815,718	1,120,118	0	1,120,118
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	398,584	12,485,737	0	12,884,321	298,584	12,841,384	13,139,968
1412 The Technical Vocational Education and Training (TVET-LEAD)	588,480	4,885,846	0	5,474,326	488,480	0	488,480
1432 OFID Funded Vocational Project Phase II	5,641,807	36,486,189	0	42,127,996	5,441,807	24,562,325	30,004,132
1433 IDB funded Technical and Vocational Education and Training Phase III	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
<b>Total Development Budget Estimates for Programme</b>	<b>23,828,546</b>	<b>200,505,750</b>	<b>0</b>	<b>224,334,296</b>	<b>27,520,946</b>	<b>233,264,326</b>	<b>260,785,272</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 05</i>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>	<b>97,018,482</b>	<b>233,264,326</b>	<b>330,282,809</b>
<i>Total Excluding Arrears</i>	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	330,282,809

## 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>Total</b>
04 Teacher Education	4,415,951	5,733,143	0	10,149,094	4,415,951	7,741,848	12,157,799
09 Education Standards Agency	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	6,922,552
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,534,858</b>	<b>8,300,732</b>	<b>0</b>	<b>13,835,590</b>	<b>5,534,858</b>	<b>13,545,492</b>	<b>19,080,350</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1340 Development of PTCs Phase II	7,151,223	0	0	7,151,223	5,784,300	0	5,784,300
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	5,708,055	0	5,827,251	119,197	0	119,197
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	60,749	8,323,825	0	8,384,573	60,749	16,295,456	16,356,204
<b>Total Development Budget Estimates for Programme</b>	<b>7,331,168</b>	<b>14,031,880</b>	<b>0</b>	<b>21,363,048</b>	<b>5,964,245</b>	<b>16,295,456</b>	<b>22,259,701</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 06</i>	<b>21,166,758</b>	<b>14,031,880</b>	<b>0</b>	<b>35,198,638</b>	<b>25,044,595</b>	<b>16,295,456</b>	<b>41,340,051</b>
<i>Total Excluding Arrears</i>	20,494,835	14,031,880	0	34,526,715	25,044,595	16,295,456	41,340,051

## 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>Total</b>
12 Sports and PE	104,955	19,914,713	0	20,019,668	104,955	27,094,320	27,199,275
<b>Total Recurrent Budget Estimates for Programme</b>	<b>104,955</b>	<b>19,914,713</b>	<b>0</b>	<b>20,019,668</b>	<b>104,955</b>	<b>27,094,320</b>	<b>27,199,275</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1370 National High Altitude Training Centre (NHATC)	13,201,363	0	0	13,201,363	6,001,363	0	6,001,363
<b>Total Development Budget Estimates for Programme</b>	<b>13,201,363</b>	<b>0</b>	<b>0</b>	<b>13,201,363</b>	<b>6,001,363</b>	<b>0</b>	<b>6,001,363</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 07</i>	<b>33,221,032</b>	<b>0</b>	<b>0</b>	<b>33,221,032</b>	<b>33,200,638</b>	<b>0</b>	<b>33,200,638</b>
<i>Total Excluding Arrears</i>	33,221,032	0	0	33,221,032	33,200,638	0	33,200,638

## Programme :0710 Special Needs Education

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
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06 Special Needs Education and Career Guidance	126,809	1,371,137	0	1,497,946	126,809	807,009	933,818
<b>Total Recurrent Budget Estimates for Programme</b>	<b>126,809</b>	<b>1,371,137</b>	<b>0</b>	<b>1,497,946</b>	<b>126,809</b>	<b>807,009</b>	<b>933,818</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1308 Development and Improvement of Special Needs Education (SNE)	1,898,491	0	0	1,898,491	1,698,491	0	1,698,491
<b>Total Development Budget Estimates for Programme</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>	<b>1,698,491</b>	<b>0</b>	<b>1,698,491</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 10</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>	<b>2,632,309</b>	<b>0</b>	<b>2,632,309</b>
<i>Total Excluding Arrears</i>	3,396,437	0	0	3,396,437	2,632,309	0	2,632,309
<b>Programme :0711 Guidance and Counselling</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
15 Guidance and Counselling	127,602	810,851	0	938,453	127,602	947,609	1,075,211
<b>Total Recurrent Budget Estimates for Programme</b>	<b>127,602</b>	<b>810,851</b>	<b>0</b>	<b>938,453</b>	<b>127,602</b>	<b>947,609</b>	<b>1,075,211</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 11</b>	<b>938,453</b>	<b>0</b>	<b>0</b>	<b>938,453</b>	<b>1,075,211</b>	<b>0</b>	<b>1,075,211</b>
<i>Total Excluding Arrears</i>	938,453	0	0	938,453	1,075,211	0	1,075,211
<b>Programme :0749 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarter	2,302,403	37,892,243	0	40,194,646	4,221,025	47,777,552	51,998,578
08 Planning	705,204	3,176,517	0	3,881,722	705,204	3,070,099	3,775,304
13 Internal Audit	79,613	427,090	0	506,703	79,613	459,549	539,162
16 Human Resource Management Department	0	781,149	0	781,149	0	1,911,647	1,911,647
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,087,220</b>	<b>42,276,999</b>	<b>0</b>	<b>45,364,219</b>	<b>5,005,843</b>	<b>53,218,848</b>	<b>58,224,691</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1435 Retooling and Capacity Development for Ministry of Education and Sports	1,841,711	0	0	1,841,711	5,250,542	0	5,250,542
<b>Total Development Budget Estimates for Programme</b>	<b>1,841,711</b>	<b>0</b>	<b>0</b>	<b>1,841,711</b>	<b>5,250,542</b>	<b>0</b>	<b>5,250,542</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>47,205,930</b>	<b>0</b>	<b>0</b>	<b>47,205,930</b>	<b>63,475,233</b>	<b>0</b>	<b>63,475,233</b>
<i>Total Excluding Arrears</i>	44,422,941	0	0	44,422,941	62,740,439	0	62,740,439
<b>Total Vote 013</b>	<b>271,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>608,378,244</b>	<b>332,905,134</b>	<b>316,292,693</b>	<b>649,197,828</b>
<i>Total Excluding Arrears</i>	268,031,101	336,892,230	0	604,923,331	332,170,340	316,292,693	648,463,033

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>91,012,124</b>	<b>70,541,645</b>	<b>0</b>	<b>161,553,769</b>	<b>116,070,644</b>	<b>43,034,480</b>	<b>159,105,125</b>
211101 General Staff Salaries	13,076,260	0	0	13,076,260	16,333,339	0	16,333,339
211102 Contract Staff Salaries	4,774,190	5,296,475	0	10,070,665	4,626,433	3,071,851	7,698,284
211103 Allowances (Inc. Casuals, Temporary)	4,352,009	646,202	0	4,998,211	6,620,758	0	6,620,758
212101 Social Security Contributions	539,886	172,325	0	712,211	562,934	117,029	679,963
212102 Pension for General Civil Service	24,799,086	0	0	24,799,086	27,972,744	0	27,972,744
212201 Social Security Contributions	0	0	0	0	33,496	138,240	171,736
213001 Medical expenses (To employees)	24,000	0	0	24,000	124,000	0	124,000
213004 Gratuity Expenses	2,391,791	258,487	0	2,650,279	6,776,413	175,543	6,951,956
221001 Advertising and Public Relations	522,749	1,490,911	0	2,013,660	465,401	1,120,370	1,585,771
221002 Workshops and Seminars	1,319,493	4,642,586	0	5,962,079	5,116,788	3,123,536	8,240,324
221003 Staff Training	2,602,674	21,126,269	0	23,728,944	4,325,417	12,103,837	16,429,254
221006 Commissions and related charges	111,858	0	0	111,858	194,553	0	194,553
221007 Books, Periodicals & Newspapers	17,064,219	221,207	0	17,285,426	16,436,639	349,237	16,785,876
221008 Computer supplies and Information Technology (IT)	196,250	0	0	196,250	243,500	545,623	789,123
221009 Welfare and Entertainment	886,272	0	0	886,272	1,171,933	247,870	1,419,803
221011 Printing, Stationery, Photocopying and Binding	1,111,733	4,800,000	0	5,911,733	1,041,257	646,928	1,688,185
221012 Small Office Equipment	182,792	200,000	0	382,792	178,581	500,000	678,581
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	45,000	0	45,000
222001 Telecommunications	209,637	50,000	0	259,637	208,372	30,000	238,372
222002 Postage and Courier	21,600	0	0	21,600	14,600	10,800	25,400
222003 Information and communications technology (ICT)	245,871	50,000	0	295,871	3,053,163	205,201	3,258,364
223002 Rates	132,872	0	0	132,872	78,436	0	78,436
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	211,000	0	211,000
223004 Guard and Security services	171,220	0	0	171,220	176,019	0	176,019
223005 Electricity	276,718	0	0	276,718	431,718	231,230	662,948
223006 Water	67,403	0	0	67,403	84,903	215,275	300,178
223901 Rent – (Produced Assets) to other govt. units	2,700,750	0	0	2,700,750	2,700,750	800,000	3,500,750
224004 Cleaning and Sanitation	4,800	0	0	4,800	124,800	0	124,800
224006 Agricultural Supplies	494,217	0	0	494,217	494,217	0	494,217
225001 Consultancy Services- Short term	600,000	16,482,965	0	17,082,965	2,502,269	4,021,554	6,523,822
225002 Consultancy Services- Long-term	905,000	12,039,060	0	12,944,060	0	10,692,576	10,692,576
227001 Travel inland	5,118,247	1,924,359	0	7,042,606	7,267,995	3,027,792	10,295,787
227002 Travel abroad	316,386	740,800	0	1,057,186	380,286	1,336,230	1,716,517
227004 Fuel, Lubricants and Oils	731,718	59,999	0	791,716	713,183	143,199	856,382
228001 Maintenance - Civil	55,000	0	0	55,000	55,000	20,560	75,560
228002 Maintenance - Vehicles	884,046	60,000	0	944,046	886,285	60,000	946,285
228003 Maintenance – Machinery, Equipment & Furniture	337,958	0	0	337,958	724,260	50,000	774,260

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228004 Maintenance – Other	1,303,859	280,000	0	1,583,859	1,450,640	50,000	1,500,640
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
282104 Compensation to 3rd Parties	2,000	0	0	2,000	2,000	0	2,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>127,752,706</b>	<b>19,807,510</b>	<b>0</b>	<b>147,560,216</b>	<b>150,907,510</b>	<b>19,614,479</b>	<b>170,521,988</b>
262101 Contributions to International Organisations (Current)	1,101,908	0	0	1,101,908	1,293,408	0	1,293,408
263104 Transfers to other govt. Units (Current)	1,400,000	0	0	1,400,000	4,366,171	0	4,366,171
263106 Other Current grants (Current)	117,256,227	0	0	117,256,227	132,973,997	0	132,973,997
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0
263340 Other grants	0	0	0	0	3,088,333	0	3,088,333
264101 Contributions to Autonomous Institutions	5,550,714	0	0	5,550,714	8,741,744	0	8,741,744
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,857	0	0	13,857	13,857	0	13,857
321440 Other grants	430,000	19,807,510	0	20,237,510	430,000	19,614,479	20,044,479
<b>Investment (Capital Purchases)</b>	<b>49,266,271</b>	<b>246,543,075</b>	<b>0</b>	<b>295,809,346</b>	<b>65,192,186</b>	<b>253,643,734</b>	<b>318,835,920</b>
281503 Engineering and Design Studies & Plans for capital works	50,000	144,000	0	194,000	0	105,000	105,000
281504 Monitoring, Supervision & Appraisal of capital works	2,365,685	4,397,257	0	6,762,942	3,115,886	1,160,000	4,275,886
312101 Non-Residential Buildings	34,633,496	182,819,563	0	217,453,059	35,920,738	234,002,073	269,922,811
312102 Residential Buildings	4,076,480	0	0	4,076,480	5,668,128	0	5,668,128
312103 Roads and Bridges.	150,000	0	0	150,000	1,314,410	0	1,314,410
312201 Transport Equipment	2,148,200	379,644	0	2,527,844	0	0	0
312202 Machinery and Equipment	5,367,410	50,696,578	0	56,063,988	10,255,410	17,639,791	27,895,201
312203 Furniture & Fixtures	438,000	8,106,033	0	8,544,033	8,417,614	736,870	9,154,484
312213 ICT Equipment	37,000	0	0	37,000	500,000	0	500,000
<b>Arrears</b>	<b>3,454,913</b>	<b>0</b>	<b>0</b>	<b>3,454,913</b>	<b>734,794</b>	<b>0</b>	<b>734,794</b>
321605 Domestic arrears (Budgeting)	708,154	0	0	708,154	0	0	0
321608 General Public Service Pension arrears (Budgeting)	2,738,751	0	0	2,738,751	734,794	0	734,794
321617 Salary Arrears (Budgeting)	8,007	0	0	8,007	0	0	0
<b>Grand Total Vote 013</b>	<b>271,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>608,378,244</b>	<b>332,905,134</b>	<b>316,292,693</b>	<b>649,197,828</b>
<i>Total Excluding Arrears</i>	268,031,101	336,892,230	0	604,923,331	332,170,340	316,292,693	648,463,033

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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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	169,738	0	0	<b>169,738</b>	169,738	0	<b>169,738</b>
211102 Contract Staff Salaries	109,130	0	0	<b>109,130</b>	469,130	0	<b>469,130</b>
211103 Allowances (Inc. Casuals, Temporary)	0	295,567	0	<b>295,567</b>	0	820,704	<b>820,704</b>
221001 Advertising and Public Relations	0	1,067	0	<b>1,067</b>	0	1,067	<b>1,067</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	350,000	<b>350,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	752,961	<b>752,961</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,892	0	<b>13,892</b>	0	15,465	<b>15,465</b>
222001 Telecommunications	0	1,337	0	<b>1,337</b>	0	1,337	<b>1,337</b>
224006 Agricultural Supplies	0	494,217	0	<b>494,217</b>	0	494,217	<b>494,217</b>
227001 Travel inland	0	96,856	0	<b>96,856</b>	0	343,768	<b>343,768</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	19,760	0	<b>19,760</b>	0	16,603	<b>16,603</b>
228002 Maintenance - Vehicles	0	27,236	0	<b>27,236</b>	0	30,320	<b>30,320</b>
228004 Maintenance – Other	0	4,000	0	<b>4,000</b>	0	4,454	<b>4,454</b>
<b>Total Cost of Output 01</b>	<b>278,868</b>	<b>958,432</b>	<b>0</b>	<b>1,237,300</b>	<b>638,868</b>	<b>2,835,396</b>	<b>3,474,263</b>
<i>Output 070102 Instructional Materials for Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	<b>21,000</b>	0	23,378	<b>23,378</b>
221002 Workshops and Seminars	0	95,000	0	<b>95,000</b>	0	85,000	<b>85,000</b>
221007 Books, Periodicals & Newspapers	0	14,529,362	0	<b>14,529,362</b>	0	14,080,093	<b>14,080,093</b>
221009 Welfare and Entertainment	0	22,310	0	<b>22,310</b>	0	22,310	<b>22,310</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	<b>38,000</b>	0	31,171	<b>31,171</b>
221012 Small Office Equipment	0	8,800	0	<b>8,800</b>	0	8,800	<b>8,800</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	112,985	0	<b>112,985</b>	0	125,779	<b>125,779</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	28,800	<b>28,800</b>
228004 Maintenance – Other	0	28,800	0	<b>28,800</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,858,256</b>	<b>0</b>	<b>14,858,256</b>	<b>0</b>	<b>14,407,331</b>	<b>14,407,331</b>
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,229	0	<b>25,229</b>	0	33,739	<b>33,739</b>
221002 Workshops and Seminars	0	50,215	0	<b>50,215</b>	0	80,215	<b>80,215</b>
227001 Travel inland	0	290,373	0	<b>290,373</b>	0	372,911	<b>372,911</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>365,816</b>	<b>0</b>	<b>365,816</b>	<b>0</b>	<b>486,864</b>	<b>486,864</b>
<b>Total Cost Of Outputs Provided</b>	<b>278,868</b>	<b>16,182,505</b>	<b>0</b>	<b>16,461,373</b>	<b>638,868</b>	<b>17,729,590</b>	<b>18,368,458</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070153 Primary Teacher Development (PTC's)</b>							
263106 Other Current grants (Current)	0	4,550,000	0	4,550,000	0	450,000	450,000
<i>o/w Teachers SACCO</i>	0	4,500,000	0	4,500,000	0	0	0
<i>o/w Support to District Service Commissions</i>	0	50,000	0	50,000	0	0	0
<i>o/w Teachers' SACCO</i>	0	0	0	0	0	400,000	400,000
<i>o/w Support to District Service Commissions to Recruit</i>	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 53</b>	0	4,550,000	0	4,550,000	0	450,000	450,000
<b>Total Cost Of Outputs Funded</b>	0	4,550,000	0	4,550,000	0	450,000	450,000
<b>Total Cost for SubProgramme 02</b>	<b>278,868</b>	<b>20,732,505</b>	<b>0</b>	<b>21,011,373</b>	<b>638,868</b>	<b>18,179,590</b>	<b>18,818,458</b>
<i>Total Excluding Arrears</i>	278,868	20,732,505	0	21,011,373	638,868	18,179,590	18,818,458

## Development Budget Estimates

### Project 1296 Uganda Teacher and School Effectiveness Project

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 070101 Policies, laws, guidelines, plans and strategies</b>								
211102 Contract Staff Salaries	654,125	1,757,000	0	2,411,125	654,125	0	654,125	
211103 Allowances (Inc. Casuals, Temporary)	73,960	85,752	0	159,712	53,161	0	53,161	
212101 Social Security Contributions	59,172	0	0	59,172	59,172	0	59,172	
213004 Gratuity Expenses	73,161	0	0	73,161	73,960	0	73,960	
221001 Advertising and Public Relations	22,000	370,541	0	392,541	22,000	0	22,000	
221003 Staff Training	0	980,186	0	980,186	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	36,700	0	36,700	
221012 Small Office Equipment	41,700	0	0	41,700	0	0	0	
223005 Electricity	14,000	0	0	14,000	14,000	0	14,000	
225001 Consultancy Services- Short term	0	2,517,649	0	2,517,649	0	0	0	
227001 Travel inland	0	520,758	0	520,758	0	0	0	
<b>Total Cost Of Output 070101</b>	<b>953,118</b>	<b>6,231,886</b>	<b>0</b>	<b>7,185,005</b>	<b>913,118</b>	<b>0</b>	<b>913,118</b>	
<b>Output 070102 Instructional Materials for Primary Schools</b>								
225001 Consultancy Services- Short term	0	2,520,000	0	2,520,000	0	0	0	
<b>Total Cost Of Output 070102</b>	<b>0</b>	<b>2,520,000</b>	<b>0</b>	<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output 070103 Monitoring and Supervision of Primary Schools</b>								
221002 Workshops and Seminars	0	1,423,226	0	1,423,226	0	0	0	
225001 Consultancy Services- Short term	0	7,511,416	0	7,511,416	0	0	0	
227001 Travel inland	39,000	0	0	39,000	29,000	0	29,000	
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	30,000	0	30,000	
228002 Maintenance - Vehicles	75,305	0	0	75,305	55,305	0	55,305	
<b>Total Cost Of Output 070103</b>	<b>174,305</b>	<b>8,934,642</b>	<b>0</b>	<b>9,108,947</b>	<b>114,305</b>	<b>0</b>	<b>114,305</b>	
<b>Total Cost for Outputs Provided</b>	<b>1,127,424</b>	<b>17,686,528</b>	<b>0</b>	<b>18,813,952</b>	<b>1,027,424</b>	<b>0</b>	<b>1,027,424</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 070172 Government Buildings and Administrative Infrastructure</b>								
312203 Furniture & Fixtures	0	0	0	0	7,360,000	0	7,360,000	
<b>Total Cost Of Output 070172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,360,000</b>	<b>0</b>	<b>7,360,000</b>	

# Vote:013 Ministry of Education and Sports

## Output 070180 Classroom construction and rehabilitation (Primary)

281504 Monitoring, Supervision & Appraisal of capital works	189,000	393,869	0	<b>582,869</b>	89,000	0	<b>89,000</b>
312101 Non-Residential Buildings	0	29,181,703	0	<b>29,181,703</b>	0	48,035,932	<b>48,035,932</b>
<b>Total Cost Of Output 070180</b>	<b>189,000</b>	<b>29,575,572</b>	<b>0</b>	<b>29,764,572</b>	<b>89,000</b>	<b>48,035,932</b>	<b>48,124,933</b>
<b>Total Cost for Capital Purchases</b>	<b>189,000</b>	<b>29,575,572</b>	<b>0</b>	<b>29,764,572</b>	<b>7,449,000</b>	<b>48,035,932</b>	<b>55,484,933</b>
<b>Total Cost for Project: 1296</b>	<b>1,316,424</b>	<b>47,262,100</b>	<b>0</b>	<b>48,578,524</b>	<b>8,476,424</b>	<b>48,035,932</b>	<b>56,512,356</b>
<b>Total Excluding Arrears</b>	<b>1,316,424</b>	<b>47,262,100</b>	<b>0</b>	<b>48,578,524</b>	<b>8,476,424</b>	<b>48,035,932</b>	<b>56,512,356</b>

## Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 070101 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	<b>1,400</b>	1,400	0	<b>1,400</b>
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	<b>4,750</b>	4,750	0	<b>4,750</b>
227001 Travel inland	20,592	0	0	<b>20,592</b>	20,592	0	<b>20,592</b>
<b>Total Cost Of Output 070101</b>	<b>26,742</b>	<b>0</b>	<b>0</b>	<b>26,742</b>	<b>26,742</b>	<b>0</b>	<b>26,742</b>
<b>Total Cost for Outputs Provided</b>	<b>26,742</b>	<b>0</b>	<b>0</b>	<b>26,742</b>	<b>26,742</b>	<b>0</b>	<b>26,742</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 070172 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312101 Non-Residential Buildings	1,961,052	0	0	<b>1,961,052</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070172</b>	<b>2,161,052</b>	<b>0</b>	<b>0</b>	<b>2,161,052</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 070177 Purchase of Specialised Machinery and Equipment</b>							
312202 Machinery and Equipment	800,000	0	0	<b>800,000</b>	800,000	0	<b>800,000</b>
<b>Total Cost Of Output 070177</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Output 070180 Classroom construction and rehabilitation (Primary)</b>							
312101 Non-Residential Buildings	0	0	0	<b>0</b>	7,861,052	0	<b>7,861,052</b>
<b>Total Cost Of Output 070180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,861,052</b>	<b>0</b>	<b>7,861,052</b>
<b>Total Cost for Capital Purchases</b>	<b>2,961,052</b>	<b>0</b>	<b>0</b>	<b>2,961,052</b>	<b>8,861,052</b>	<b>0</b>	<b>8,861,052</b>
<b>Total Cost for Project: 1339</b>	<b>2,987,794</b>	<b>0</b>	<b>0</b>	<b>2,987,794</b>	<b>8,887,794</b>	<b>0</b>	<b>8,887,794</b>
<b>Total Excluding Arrears</b>	<b>2,987,794</b>	<b>0</b>	<b>0</b>	<b>2,987,794</b>	<b>8,887,794</b>	<b>0</b>	<b>8,887,794</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>	<b>36,182,676</b>	<b>48,035,932</b>	<b>84,218,608</b>
<b>Total Excluding Arrears</b>	<b>25,315,591</b>	<b>47,262,100</b>	<b>0</b>	<b>72,577,691</b>	<b>36,182,676</b>	<b>48,035,932</b>	<b>84,218,608</b>

## Programme :0702 Secondary Education

### Recurrent Budget Estimates

### SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070201 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries	160,872	0	0	<b>160,872</b>	160,872	0	<b>160,872</b>
211102 Contract Staff Salaries	672,333	0	0	<b>672,333</b>	672,333	0	<b>672,333</b>



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211103 Allowances (Inc. Casuals, Temporary)	0	386,985	0	<b>386,985</b>	0	572,490	<b>572,490</b>
212101 Social Security Contributions	0	67,233	0	<b>67,233</b>	0	107,233	<b>107,233</b>
221001 Advertising and Public Relations	0	8,717	0	<b>8,717</b>	0	8,717	<b>8,717</b>
221002 Workshops and Seminars	0	97,989	0	<b>97,989</b>	0	97,989	<b>97,989</b>
221003 Staff Training	0	92,037	0	<b>92,037</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	957,867	0	<b>957,867</b>	0	957,867	<b>957,867</b>
221009 Welfare and Entertainment	0	38,673	0	<b>38,673</b>	0	38,673	<b>38,673</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,566	<b>5,566</b>
223005 Electricity	0	5,718	0	<b>5,718</b>	0	5,718	<b>5,718</b>
223006 Water	0	2,859	0	<b>2,859</b>	0	2,859	<b>2,859</b>
228004 Maintenance – Other	0	1,045,000	0	<b>1,045,000</b>	0	1,163,340	<b>1,163,340</b>
<b>Total Cost of Output 01</b>	<b>833,205</b>	<b>2,708,077</b>	<b>0</b>	<b>3,541,282</b>	<b>833,205</b>	<b>2,960,453</b>	<b>3,793,658</b>

## Output 070203 Monitoring and Supervision of Secondary Schools

227001 Travel inland	0	177,901	0	<b>177,901</b>	0	198,047	<b>198,047</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	17,082	0	<b>17,082</b>	0	14,353	<b>14,353</b>
228002 Maintenance - Vehicles	0	23,024	0	<b>23,024</b>	0	25,632	<b>25,632</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>222,507</b>	<b>0</b>	<b>222,507</b>	<b>0</b>	<b>242,532</b>	<b>242,532</b>

## Output 070204 Training of Secondary Teachers

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	<b>140,000</b>	0	155,854	<b>155,854</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	92,037	<b>92,037</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>307,891</b>	<b>307,891</b>
<b>Total Cost Of Outputs Provided</b>	<b>833,205</b>	<b>3,130,585</b>	<b>0</b>	<b>3,963,790</b>	<b>833,205</b>	<b>3,510,876</b>	<b>4,344,081</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
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## Output 070251 USE Tuition Support

263106 Other Current grants (Current)	0	40,350	0	<b>40,350</b>	0	40,350	<b>40,350</b>
<i>o/w EAC Essay Competition</i>	0	40,350	0	<b>40,350</b>	0	0	<b>0</b>
<i>o/w East Africa Essay Competitions</i>	0	0	0	<b>0</b>	0	40,350	<b>40,350</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>40,350</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>40,350</b>
<b>Total Cost for SubProgramme 03</b>	<b>833,205</b>	<b>3,170,935</b>	<b>0</b>	<b>4,004,140</b>	<b>833,205</b>	<b>3,551,226</b>	<b>4,384,431</b>
<i>Total Excluding Arrears</i>	833,205	3,170,935	0	<b>4,004,140</b>	833,205	3,551,226	<b>4,384,431</b>

## SubProgramme 14 Private Schools Department

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

## Output 070201 Policies, laws, guidelines plans and strategies

211101 General Staff Salaries	160,584	0	0	<b>160,584</b>	160,584	0	<b>160,584</b>
211103 Allowances (Inc. Casuals, Temporary)	0	73,000	0	<b>73,000</b>	0	107,225	<b>107,225</b>
221002 Workshops and Seminars	0	10,447	0	<b>10,447</b>	0	40,447	<b>40,447</b>
221007 Books, Periodicals & Newspapers	0	2,500	0	<b>2,500</b>	0	2,500	<b>2,500</b>
221008 Computer supplies and Information Technology (IT)	0	2,500	0	<b>2,500</b>	0	7,500	<b>7,500</b>
221009 Welfare and Entertainment	0	42,000	0	<b>42,000</b>	0	41,000	<b>41,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	43,431	0	43,431	0	42,656	42,656
228004 Maintenance – Other	0	500	0	500	0	4,725	4,725
<b>Total Cost of Output 01</b>	<b>160,584</b>	<b>174,378</b>	<b>0</b>	<b>334,962</b>	<b>160,584</b>	<b>246,054</b>	<b>406,638</b>
<b>Output 070205 Monitoring USE Placements in Private Schools</b>							
227001 Travel inland	0	267,292	0	267,292	0	337,088	337,088
227002 Travel abroad	0	4,500	0	4,500	0	4,855	4,855
227004 Fuel, Lubricants and Oils	0	11,164	0	11,164	0	9,381	9,381
228002 Maintenance - Vehicles	0	22,800	0	22,800	0	25,382	25,382
<b>Total Cost of Output 05</b>	<b>0</b>	<b>305,756</b>	<b>0</b>	<b>305,756</b>	<b>0</b>	<b>376,706</b>	<b>376,706</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,584</b>	<b>480,135</b>	<b>0</b>	<b>640,718</b>	<b>160,584</b>	<b>622,760</b>	<b>783,343</b>
<b>Total Cost for SubProgramme 14</b>	<b>160,584</b>	<b>480,135</b>	<b>0</b>	<b>640,718</b>	<b>160,584</b>	<b>622,760</b>	<b>783,343</b>
<i>Total Excluding Arrears</i>	160,584	480,135	0	640,718	160,584	622,760	783,343

## Development Budget Estimates

### Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 070201 Policies, laws, guidelines plans and strategies</b>							
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 070201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Capital Purchases</b>							
<b>Output 070284 Construction and rehabilitation of learning facilities (Secondary)</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	900,000	0	900,000
312101 Non-Residential Buildings	0	0	0	0	5,290,000	0	5,290,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 070284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,390,000</b>	<b>0</b>	<b>6,390,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,390,000</b>	<b>0</b>	<b>6,390,000</b>
<b>Total Cost for Project: 1540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	6,400,000	0	6,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>4,644,858</b>	<b>0</b>	<b>0</b>	<b>4,644,858</b>	<b>11,567,774</b>	<b>0</b>	<b>11,567,774</b>
<i>Total Excluding Arrears</i>	4,644,858	0	0	4,644,858	11,567,774	0	11,567,774

### Programme :0704 Higher Education

#### Recurrent Budget Estimates

#### SubProgramme 07 Higher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070401 Policies, guidelines to universities and other tertiary institutions</b>							
211101 General Staff Salaries	197,375	0	0	197,375	197,375	0	197,375
211103 Allowances (Inc. Casuals, Temporary)	0	24,559	0	24,559	0	27,340	27,340
221001 Advertising and Public Relations	0	8,001	0	8,001	0	8,001	8,001
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000

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221006 Commissions and related charges	0	81,858	0	<b>81,858</b>	0	81,858	<b>81,858</b>
221007 Books, Periodicals & Newspapers	0	6,480	0	<b>6,480</b>	0	6,480	<b>6,480</b>
221008 Computer supplies and Information Technology (IT)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	18,930	0	<b>18,930</b>	0	18,930	<b>18,930</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	<b>8,500</b>	0	9,463	<b>9,463</b>
222001 Telecommunications	0	5,400	0	<b>5,400</b>	0	5,400	<b>5,400</b>
222002 Postage and Courier	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
227001 Travel inland	0	131,233	0	<b>131,233</b>	0	146,094	<b>146,094</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	16,904	0	<b>16,904</b>	0	14,204	<b>14,204</b>
228002 Maintenance - Vehicles	0	22,750	0	<b>22,750</b>	0	25,326	<b>25,326</b>
<b>Total Cost of Output 01</b>	<b>197,375</b>	<b>341,714</b>	<b>0</b>	<b>539,089</b>	<b>197,375</b>	<b>360,195</b>	<b>557,570</b>
<b>Total Cost Of Outputs Provided</b>	<b>197,375</b>	<b>341,714</b>	<b>0</b>	<b>539,089</b>	<b>197,375</b>	<b>360,195</b>	<b>557,570</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 070451 Support establishment of constituent colleges and Public Universities</b>							
263106 Other Current grants (Current)	0	10,266,156	0	<b>10,266,156</b>	0	8,766,156	<b>8,766,156</b>
<i>o/w Busoga University</i>	0	4,000,000	0	<b>4,000,000</b>	0	0	<b>0</b>
<i>o/w Mountains of the Moon University</i>	0	4,266,156	0	<b>4,266,156</b>	0	0	<b>0</b>
<i>o/w Karamoja Agricultural College a constitute college of Gulu University</i>	0	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
<i>o/w Visitation Committee</i>	0	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<i>o/w o/w Busoga University</i>	0	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
<i>o/w o/w Mountains of the Moon University</i>	0	0	0	<b>0</b>	0	4,266,156	<b>4,266,156</b>
<i>o/w o/w Karamoja Agricultural College a constitute college of Gulu University</i>	0	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
<i>o/w o/w Visitation Committee</i>	0	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
264101 Contributions to Autonomous Institutions	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,266,156</b>	<b>0</b>	<b>12,266,156</b>	<b>0</b>	<b>10,766,156</b>	<b>10,766,156</b>
<b>Output 070452 Support to Research Institutions in Public Universities</b>							
263106 Other Current grants (Current)	0	1,720,100	0	<b>1,720,100</b>	0	2,920,100	<b>2,920,100</b>
<i>o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>	0	1,250,100	0	<b>1,250,100</b>	0	0	<b>0</b>
<i>o/w Uganda Common Wealth Scheme</i>	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>o/w Research in Public Universities</i>	0	420,000	0	<b>420,000</b>	0	0	<b>0</b>
<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>	0	0	0	<b>0</b>	0	1,250,100	<b>1,250,100</b>
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<i>o/w o/w Research in Public Universities</i>	0	0	0	<b>0</b>	0	420,000	<b>420,000</b>
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,720,100</b>	<b>0</b>	<b>1,720,100</b>	<b>0</b>	<b>2,920,100</b>	<b>2,920,100</b>
<b>Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>							
263106 Other Current grants (Current)	0	28,264,312	0	<b>28,264,312</b>	0	30,689,312	<b>30,689,312</b>
<i>o/w Students expenses in Cuba</i>	0	75,000	0	<b>75,000</b>	0	0	<b>0</b>

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<i>o/w India attache</i>	0	378,015	0	378,015	0	0	0
<i>o/w Students' Loan Scheme</i>	0	27,323,697	0	27,323,697	0	0	0
<i>o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	222,600	0	222,600	0	0	0
<i>o/w Algeria Attache</i>	0	265,000	0	265,000	0	0	0
<i>o/w o/w Students expenses in Cuba</i>	0	0	0	0	0	75,000	75,000
<i>o/w o/w India attache</i>	0	0	0	0	0	403,015	403,015
<i>o/w o/w Students' Loan Scheme</i>	0	0	0	0	0	29,723,697	29,723,697
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	197,600	197,600
<i>o/w o/w Algeria Attache</i>	0	0	0	0	0	290,000	290,000
<b>Total Cost of Output 53</b>	<b>0</b>	<b>28,264,312</b>	<b>0</b>	<b>28,264,312</b>	<b>0</b>	<b>30,689,312</b>	<b>30,689,312</b>
<b>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>							
263106 Other Current grants (Current)	0	3,396,141	0	3,396,141	0	5,396,141	5,396,141
<i>o/w African Institute for Capacity Development (AICAD)</i>	0	790,000	0	790,000	0	0	0
<i>o/w National Council for Higher Education (NCHE)</i>	0	2,400,000	0	2,400,000	0	0	0
<i>o/w JAB</i>	0	206,141	0	206,141	0	0	0
<i>o/w o/w African Institute for Capacity Development (AICAD)</i>	0	0	0	0	0	790,000	790,000
<i>o/w o/w National Council for Higher Education (NCHE)</i>	0	0	0	0	0	4,400,000	4,400,000
<i>o/w o/w Joint Admission Board</i>	0	0	0	0	0	206,141	206,141
<b>Total Cost of Output 54</b>	<b>0</b>	<b>3,396,141</b>	<b>0</b>	<b>3,396,141</b>	<b>0</b>	<b>5,396,141</b>	<b>5,396,141</b>
<b>Output 070455 Operational Support for Public and Private Universities</b>							
263106 Other Current grants (Current)	0	3,202,924	0	3,202,924	0	0	0
<i>o/w Bishop Stuart University</i>	0	897,684	0	897,684	0	0	0
<i>o/w Kisubi Brothers University</i>	0	700,000	0	700,000	0	0	0
<i>o/w Ndejje University</i>	0	466,156	0	466,156	0	0	0
<i>o/w Nkumba University</i>	0	466,156	0	466,156	0	0	0
<i>o/w Kumi University</i>	0	372,927	0	372,927	0	0	0
<i>o/w White Paper from Makerere Vistation comittee report</i>	0	300,000	0	300,000	0	0	0
263340 Other grants	0	0	0	0	0	3,088,333	3,088,333
<i>o/w o/w Kisubi Brothers' University</i>	0	0	0	0	0	680,902	680,902
<i>o/w o/w Bishop Stuart University</i>	0	0	0	0	0	878,586	878,586
<i>o/w o/w Ndejje University</i>	0	0	0	0	0	447,058	447,058
<i>o/w o/w Nkumba University</i>	0	0	0	0	0	447,058	447,058
<i>o/w o/w Kumi University</i>	0	0	0	0	0	353,829	353,829
<i>o/w o/w White Paper from Makerere Vistation comittee report</i>	0	0	0	0	0	280,902	280,902
<b>Total Cost of Output 55</b>	<b>0</b>	<b>3,202,924</b>	<b>0</b>	<b>3,202,924</b>	<b>0</b>	<b>3,088,333</b>	<b>3,088,333</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>48,849,633</b>	<b>0</b>	<b>48,849,633</b>	<b>0</b>	<b>52,860,042</b>	<b>52,860,042</b>
<b>Total Cost for SubProgramme 07</b>	<b>197,375</b>	<b>49,191,347</b>	<b>0</b>	<b>49,388,722</b>	<b>197,375</b>	<b>53,220,238</b>	<b>53,417,612</b>
<i>Total Excluding Arrears</i>	197,375	49,191,347	0	49,388,722	197,375	53,220,238	53,417,612

**Development Budget Estimates**

# Vote:013 Ministry of Education and Sports

## Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</i>								
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0	
<i>o/w NCHE Building</i>	2,000,000	0	0	2,000,000	0	0	0	
<b>Total Cost Of Output 070454</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Outputs Funded</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Purchases</b>								
<i>Output 070475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	495,600	0	0	495,600	0	0	0	
<b>Total Cost Of Output 070475</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Output 070477 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	3,500,000	0	0	3,500,000	0	0	0	
<b>Total Cost Of Output 070477</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Output 070480 Construction and Rehabilitation of facilities</i>								
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	821,590	0	821,590	
312102 Residential Buildings	2,000,000	0	0	2,000,000	2,864,000	0	2,864,000	
312103 Roads and Bridges.	0	0	0	0	1,314,410	0	1,314,410	
<b>Total Cost Of Output 070480</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>7,495,600</b>	<b>0</b>	<b>0</b>	<b>7,495,600</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>Total Cost for Project: 1241</b>	<b>9,495,600</b>	<b>0</b>	<b>0</b>	<b>9,495,600</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<i>Total Excluding Arrears</i>	9,495,600	0	0	9,495,600	5,000,000	0	5,000,000	

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 070402 Operational Support for Public Universities</i>								
211102 Contract Staff Salaries	1,200,000	1,395,871	0	2,595,871	716,127	0	716,127	
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	69,184	0	69,184	
212101 Social Security Contributions	240,000	0	0	240,000	156,971	0	156,971	
213004 Gratuity Expenses	697,141	0	0	697,141	392,428	0	392,428	
221001 Advertising and Public Relations	24,162	0	0	24,162	48,416	0	48,416	
221002 Workshops and Seminars	7,560	0	0	7,560	4,000	0	4,000	
221003 Staff Training	1,883,107	4,815,531	0	6,698,638	1,900,000	0	1,900,000	
221009 Welfare and Entertainment	14,400	0	0	14,400	18,640	0	18,640	
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	31,500	31,500	0	31,500	
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000	
222002 Postage and Courier	7,000	0	0	7,000	5,000	0	5,000	
222003 Information and communications technology (ICT)	30,670	0	0	30,670	56,670	0	56,670	
223002 Rates	132,872	0	0	132,872	78,436	0	78,436	
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000	
227001 Travel inland	85,741	0	0	85,741	31,741	0	31,741	

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227004 Fuel, Lubricants and Oils	47,000	0	0	47,000	37,000	0	37,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	27,000	0	27,000
228004 Maintenance – Other	21,559	0	0	21,559	19,604	0	19,604
<b>Total Cost Of Output 070402</b>	<b>4,577,624</b>	<b>6,211,402</b>	<b>0</b>	<b>10,789,026</b>	<b>3,650,631</b>	<b>0</b>	<b>3,650,631</b>
<b>Total Cost for Outputs Provided</b>	<b>4,577,624</b>	<b>6,211,402</b>	<b>0</b>	<b>10,789,026</b>	<b>3,650,631</b>	<b>0</b>	<b>3,650,631</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 070476 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	4,800,000	0	4,800,000	0	0	0
<b>Total Cost Of Output 070476</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	11,000,000	0	11,000,000	0	0	0
<b>Total Cost Of Output 070477</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070478 Purchase of Office and Residential Furniture and Fittings</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	39,800	0	39,800
312203 Furniture & Fixtures	0	7,000,000	0	7,000,000	507,614	0	507,614
<b>Total Cost Of Output 070478</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>547,414</b>	<b>0</b>	<b>547,414</b>
<b>Output 070480 Construction and Rehabilitation of facilities</b>							
312101 Non-Residential Buildings	0	27,691,088	0	27,691,088	0	0	0
<b>Total Cost Of Output 070480</b>	<b>0</b>	<b>27,691,088</b>	<b>0</b>	<b>27,691,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>50,491,088</b>	<b>0</b>	<b>50,491,088</b>	<b>547,414</b>	<b>0</b>	<b>547,414</b>
<b>Total Cost for Project: 1273</b>	<b>4,577,624</b>	<b>56,702,490</b>	<b>0</b>	<b>61,280,114</b>	<b>4,198,046</b>	<b>0</b>	<b>4,198,046</b>
<b>Total Excluding Arrears</b>	<b>4,577,624</b>	<b>56,702,490</b>	<b>0</b>	<b>61,280,114</b>	<b>4,198,046</b>	<b>0</b>	<b>4,198,046</b>

## Project 1491 African Centers of Excellence II

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

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<i>o/w Centres of excellency</i>	0	18,390,010	0	<b>18,390,010</b>	0	0	<b>0</b>
<i>o/w Centres of excellency</i>	0	0	0	<b>0</b>	0	18,696,979	<b>18,696,979</b>
<b>Total Cost Of Output 070455</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,696,979</b>	<b>18,696,979</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,390,010</b>	<b>0</b>	<b>18,696,979</b>	<b>18,696,979</b>
<b>Total Cost for Project: 1491</b>	92,558	18,390,010	0	<b>18,482,568</b>	92,558	18,696,979	<b>18,789,537</b>
<b>Total Excluding Arrears</b>	92,558	18,390,010	0	<b>18,482,568</b>	92,558	18,696,979	<b>18,789,537</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>	<b>62,708,216</b>	<b>18,696,979</b>	<b>81,405,195</b>
<b>Total Excluding Arrears</b>	<b>63,554,504</b>	<b>75,092,500</b>	<b>0</b>	<b>138,647,004</b>	<b>62,708,216</b>	<b>18,696,979</b>	<b>81,405,195</b>

## Programme :0705 Skills Development

### Recurrent Budget Estimates

#### SubProgramme 05 BTVET

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070501 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries	3,094,523	0	0	<b>3,094,523</b>	4,432,979	0	<b>4,432,979</b>
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	869,399	<b>869,399</b>
221002 Workshops and Seminars	0	145,356	0	<b>145,356</b>	0	2,576,272	<b>2,576,272</b>
<b>Total Cost of Output 01</b>	<b>3,094,523</b>	<b>165,356</b>	<b>0</b>	<b>3,259,879</b>	<b>4,432,979</b>	<b>3,445,670</b>	<b>7,878,650</b>
<b>Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	0	0	0	<b>0</b>	0	1,012,669	<b>1,012,669</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012,669</b>	<b>1,012,669</b>
<b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>							
227001 Travel inland	0	158,061	0	<b>158,061</b>	0	886,883	<b>886,883</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	99,190	<b>99,190</b>
227004 Fuel, Lubricants and Oils	0	11,904	0	<b>11,904</b>	0	9,979	<b>9,979</b>
228002 Maintenance - Vehicles	0	22,750	0	<b>22,750</b>	0	24,889	<b>24,889</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>197,215</b>	<b>0</b>	<b>197,215</b>	<b>0</b>	<b>1,020,941</b>	<b>1,020,941</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,094,523</b>	<b>362,570</b>	<b>0</b>	<b>3,457,093</b>	<b>4,432,979</b>	<b>5,479,279</b>	<b>9,912,259</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</b>							
264101 Contributions to Autonomous Institutions	0	3,550,714	0	<b>3,550,714</b>	0	6,741,744	<b>6,741,744</b>
<i>o/w Directorate of Industrial Training- DIT</i>	0	3,050,714	0	<b>3,050,714</b>	0	0	<b>0</b>
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	400,000	0	<b>400,000</b>	0	0	<b>0</b>
<i>o/w Industrial Training Council</i>	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	0	0	<b>0</b>	0	6,242,676	<b>6,242,676</b>
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	0	0	<b>0</b>	0	399,068	<b>399,068</b>
<i>o/w o/w Industrial Training Council</i>	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>3,550,714</b>	<b>0</b>	<b>3,550,714</b>	<b>0</b>	<b>6,741,744</b>	<b>6,741,744</b>

#### Output 070554 Operational Support to Government Technical Colleges

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263106 Other Current grants (Current)	0	20,191,663	0	<b>20,191,663</b>	0	26,951,656	<b>26,951,656</b>
<i>o/w Examination Fees UTCs</i>	0	227,400	0	<b>227,400</b>	0	0	<b>0</b>
<i>o/w living out allowances UCCs</i>	0	320,000	0	<b>320,000</b>	0	0	<b>0</b>
<i>o/w Interviews for Upgraders UTCs</i>	0	38,646	0	<b>38,646</b>	0	0	<b>0</b>
<i>o/w Industrial Training UCCs</i>	0	215,200	0	<b>215,200</b>	0	0	<b>0</b>
<i>o/w Industrial training UTCs</i>	0	345,600	0	<b>345,600</b>	0	0	<b>0</b>
<i>o/w Non- Formal Skills Training</i>	0	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
<i>o/w Uganda business and Technical Exam board (UBTEB)</i>	0	10,400,949	0	<b>10,400,949</b>	0	0	<b>0</b>
<i>o/w Instructional Materials for BTJET Institutions</i>	0	1,372,395	0	<b>1,372,395</b>	0	0	<b>0</b>
<i>o/w Examination Fee Technical Institutes</i>	0	166,400	0	<b>166,400</b>	0	0	<b>0</b>
<i>o/w Examination fee Technical schools</i>	0	111,360	0	<b>111,360</b>	0	0	<b>0</b>
<i>o/w Examination fee Agricultural Institutes</i>	0	17,920	0	<b>17,920</b>	0	0	<b>0</b>
<i>o/w Examintion fee polytechnics</i>	0	75,043	0	<b>75,043</b>	0	0	<b>0</b>
<i>o/w Examination fee UGPRIV</i>	0	43,997	0	<b>43,997</b>	0	0	<b>0</b>
<i>o/w Uganda colleges of Commerce (capitation)</i>	0	667,524	0	<b>667,524</b>	0	0	<b>0</b>
<i>o/w Uganda Technical Colleges (Capitio)</i>	0	961,829	0	<b>961,829</b>	0	0	<b>0</b>
<i>o/w Enhancemant of CBT curriculum in UTCs</i>	0	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<i>o/w Examination UCCs</i>	0	227,400	0	<b>227,400</b>	0	0	<b>0</b>
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	0	0	<b>0</b>	0	226,870	<b>226,870</b>
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	<b>0</b>	0	319,250	<b>319,250</b>
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	<b>0</b>	0	38,550	<b>38,550</b>
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	<b>0</b>	0	214,690	<b>214,690</b>
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	<b>0</b>	0	344,790	<b>344,790</b>
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	<b>0</b>	0	3,900,000	<b>3,900,000</b>
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	0	0	<b>0</b>	0	13,966,399	<b>13,966,399</b>
<i>o/w o/w Examination Fee Technical Institutes</i>	0	0	0	<b>0</b>	0	166,010	<b>166,010</b>
<i>o/w o/w Examination fee Technical schools</i>	0	0	0	<b>0</b>	0	111,168	<b>111,168</b>
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	0	0	<b>0</b>	0	17,870	<b>17,870</b>
<i>o/w o/w Examination fee polytechnics</i>	0	0	0	<b>0</b>	0	74,860	<b>74,860</b>
<i>o/w o/w Examination fee UGPRIV</i>	0	0	0	<b>0</b>	0	43,890	<b>43,890</b>
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	<b>0</b>	0	665,960	<b>665,960</b>
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	<b>0</b>	0	959,580	<b>959,580</b>
<i>o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges</i>	0	0	0	<b>0</b>	0	1,895,340	<b>1,895,340</b>
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	0	0	<b>0</b>	0	226,870	<b>226,870</b>
<i>o/w Instructional Material Post S.4 BTJET institutions</i>	0	0	0	<b>0</b>	0	1,119,780	<b>1,119,780</b>



# Vote:013 Ministry of Education and Sports

<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	0	0	0	0	2,659,779	2,659,779
<b>Total Cost of Output 54</b>	<b>0</b>	<b>20,191,663</b>	<b>0</b>	<b>20,191,663</b>	<b>0</b>	<b>26,951,656</b>	<b>26,951,656</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>23,742,377</b>	<b>0</b>	<b>23,742,377</b>	<b>0</b>	<b>33,693,400</b>	<b>33,693,400</b>
<b>Total Cost for SubProgramme 05</b>	<b>3,094,523</b>	<b>24,104,947</b>	<b>0</b>	<b>27,199,470</b>	<b>4,432,979</b>	<b>39,172,680</b>	<b>43,605,659</b>
<i>Total Excluding Arrears</i>	3,094,523	24,104,947	0	27,199,470	4,432,979	39,172,680	43,605,659

## SubProgramme 10 NHSTC

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,309	0	25,309	0	28,116	28,116
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>28,116</b>	<b>28,116</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>25,309</b>	<b>0</b>	<b>28,116</b>	<b>28,116</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070552 Assessment and Technical Support for Health Workers and Colleges</i>							
263106 Other Current grants (Current)	0	16,244,184	0	16,244,184	0	20,471,831	20,471,831
<i>o/w Uganda Allied Health Exam Board</i>	0	5,107,354	0	5,107,354	0	0	0
<i>o/w Uganda Nursing Exam Board</i>	0	10,927,830	0	10,927,830	0	0	0
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	209,000	0	209,000	0	0	0
<i>o/w Uganda Allied Health Exam Board</i>	0	0	0	0	0	5,595,450	5,595,450
<i>o/w Uganda Nursing Exam Board</i>	0	0	0	0	0	14,402,370	14,402,370
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	0	0	0	0	409,000	409,000
<i>o/w Principals' Association Conference</i>	0	0	0	0	0	65,011	65,011
<b>Total Cost of Output 52</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>20,471,831</b>	<b>20,471,831</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>16,244,184</b>	<b>0</b>	<b>20,471,831</b>	<b>20,471,831</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>16,269,494</b>	<b>0</b>	<b>16,269,494</b>	<b>0</b>	<b>20,499,947</b>	<b>20,499,947</b>
<i>Total Excluding Arrears</i>	0	16,269,494	0	16,269,494	0	20,499,947	20,499,947

## SubProgramme 11 Dept. Training Institutions

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	648,025	0	0	648,025	648,025	0	648,025
211103 Allowances (Inc. Casuals, Temporary)	0	23,917	0	23,917	0	24,725	24,725
<b>Total Cost of Output 01</b>	<b>648,025</b>	<b>23,917</b>	<b>0</b>	<b>671,942</b>	<b>648,025</b>	<b>24,725</b>	<b>672,750</b>
<b>Total Cost Of Outputs Provided</b>	<b>648,025</b>	<b>23,917</b>	<b>0</b>	<b>671,942</b>	<b>648,025</b>	<b>24,725</b>	<b>672,750</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070551 Operational Support to UPPET BTVET Institutions</i>							
263106 Other Current grants (Current)	0	4,073,000	0	4,073,000	0	4,719,180	4,719,180
<i>o/w Uganda cooperative college Kigumba</i>	0	112,000	0	112,000	0	0	0
<i>o/w Nsamizi Social Devt Institute</i>	0	218,000	0	218,000	0	0	0

# Vote:013 Ministry of Education and Sports

<i>o/w Inst of Survey and land Management</i>	0	126,000	0	<b>126,000</b>	0	0	<b>0</b>
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	118,000	0	<b>118,000</b>	0	0	<b>0</b>
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	180,000	0	<b>180,000</b>	0	0	<b>0</b>
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<i>o/w Tororo cooperative college</i>	0	139,000	0	<b>139,000</b>	0	0	<b>0</b>
<i>o/w Jinja Training Vocational Institute</i>	0	216,000	0	<b>216,000</b>	0	0	<b>0</b>
<i>o/w Lugogo Vocational Training Institute</i>	0	219,000	0	<b>219,000</b>	0	0	<b>0</b>
<i>o/w Nakawa Vocational Training Institute</i>	0	328,000	0	<b>328,000</b>	0	0	<b>0</b>
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	110,000	0	<b>110,000</b>	0	0	<b>0</b>
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	150,000	0	<b>150,000</b>	0	0	<b>0</b>
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	271,000	0	<b>271,000</b>	0	0	<b>0</b>
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	136,000	0	<b>136,000</b>	0	0	<b>0</b>
<i>o/w Enhanced CBET in Nakawa VTI</i>	0	400,000	0	<b>400,000</b>	0	0	<b>0</b>
<i>o/w Ntinda Vocational Training Institute (KOICA)</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w Examination fees Departmental training institutions</i>	0	850,000	0	<b>850,000</b>	0	0	<b>0</b>
<i>o/w Enhanced CBET in Lugogo VTI</i>	0	110,000	0	<b>110,000</b>	0	0	<b>0</b>
<i>o/w Enhanced CBET in Jinja VTI</i>	0	90,000	0	<b>90,000</b>	0	0	<b>0</b>
<i>o/w Uganda cooperative college Kigumba (capitation)</i>	0	0	0	<b>0</b>	0	912,000	<b>912,000</b>
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	0	0	0	<b>0</b>	0	218,000	<b>218,000</b>
<i>o/w Institute of survey and land management (capitation)</i>	0	0	0	<b>0</b>	0	126,000	<b>126,000</b>
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	<b>0</b>	0	117,720	<b>117,720</b>
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	<b>0</b>	0	179,580	<b>179,580</b>
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	<b>0</b>	0	99,760	<b>99,760</b>
<i>o/w Tororo cooperative college capitation</i>	0	0	0	<b>0</b>	0	139,000	<b>139,000</b>
<i>o/w Jinja Training Vocational Institute capitation</i>	0	0	0	<b>0</b>	0	216,000	<b>216,000</b>
<i>o/w Lugogo Vocational Training Institute capitation</i>	0	0	0	<b>0</b>	0	219,000	<b>219,000</b>
<i>o/w Nakawa Vocational Training Institute capitation</i>	0	0	0	<b>0</b>	0	328,000	<b>328,000</b>
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	<b>0</b>	0	109,740	<b>109,740</b>
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	149,650	<b>149,650</b>
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	270,360	<b>270,360</b>
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	0	0	<b>0</b>	0	135,600	<b>135,600</b>
<i>o/w O/W enhanced CBET in Nakawa VTI</i>	0	0	0	<b>0</b>	0	199,180	<b>199,180</b>
<i>o/w O/W enhanced CBET in Lugogo VTI</i>	0	0	0	<b>0</b>	0	99,760	<b>99,760</b>
<i>o/w O/W enhanced CBET in Jinja VTI</i>	0	0	0	<b>0</b>	0	69,830	<b>69,830</b>
<i>o/w Ntinda VTI</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w Examination fees DTIs</i>	0	0	0	<b>0</b>	0	850,000	<b>850,000</b>
<i>o/w O/W Enhanced CBET in Ntinda VTI</i>	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>

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<i>Total Cost of Output 51</i>	0	4,073,000	0	4,073,000	0	4,719,180	4,719,180
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,073,000</b>	<b>0</b>	<b>4,719,180</b>	<b>4,719,180</b>
<b>Total Cost for SubProgramme 11</b>	<b>648,025</b>	<b>4,096,917</b>	<b>0</b>	<b>4,744,942</b>	<b>648,025</b>	<b>4,743,905</b>	<b>5,391,930</b>
<i>Total Excluding Arrears</i>	648,025	4,096,917	0	4,744,942	648,025	4,743,905	5,391,930

## Development Budget Estimates

### Project 0942 Development of BTVET

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget					2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	34,300	0	0	34,300	0	0	0
<i>Total Cost Of Output 070502</i>	<i>34,300</i>	<i>0</i>	<i>0</i>	<i>34,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>34,300</i>	<i>0</i>	<i>0</i>	<i>34,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	718,000	0	0	718,000	6,500,000	0	6,500,000
<i>Total Cost Of Output 070577</i>	<i>718,000</i>	<i>0</i>	<i>0</i>	<i>718,000</i>	<i>6,500,000</i>	<i>0</i>	<i>6,500,000</i>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	100,000	0	100,000
<i>Total Cost Of Output 070578</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<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	180,000
312101 Non-Residential Buildings	8,050,000	0	0	8,050,000	6,723,652	0	6,723,652
<i>Total Cost Of Output 070580</i>	<i>8,230,000</i>	<i>0</i>	<i>0</i>	<i>8,230,000</i>	<i>6,903,652</i>	<i>0</i>	<i>6,903,652</i>
<i>Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)</i>							
312102 Residential Buildings	1,562,480	0	0	1,562,480	2,471,128	0	2,471,128
<i>Total Cost Of Output 070582</i>	<i>1,562,480</i>	<i>0</i>	<i>0</i>	<i>1,562,480</i>	<i>2,471,128</i>	<i>0</i>	<i>2,471,128</i>
<i>Total Cost for Capital Purchases</i>	<i>10,590,480</i>	<i>0</i>	<i>0</i>	<i>10,590,480</i>	<i>15,974,780</i>	<i>0</i>	<i>15,974,780</i>
<b>Total Cost for Project: 0942</b>	<b>10,624,780</b>	<b>0</b>	<b>0</b>	<b>10,624,780</b>	<b>15,974,780</b>	<b>0</b>	<b>15,974,780</b>
<i>Total Excluding Arrears</i>	<i>10,624,780</i>	<i>0</i>	<i>0</i>	<i>10,624,780</i>	<i>15,974,780</i>	<i>0</i>	<i>15,974,780</i>

### Project 1310 Albertine Region Sustainable Development Project

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget					2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	334,961	552,960	0	887,921	334,961	1,382,400	1,717,361
211103 Allowances (Inc. Casuals, Temporary)	103,550	0	0	103,550	73,550	0	73,550
212101 Social Security Contributions	33,496	55,296	0	88,792	0	0	0
212201 Social Security Contributions	0	0	0	0	33,496	138,240	171,736
213004 Gratuity Expenses	66,992	82,944	0	149,936	44,266	0	44,266
221001 Advertising and Public Relations	36,960	0	0	36,960	28,569	0	28,569
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	100,000	125,200
221003 Staff Training	58,800	0	0	58,800	0	0	0
221009 Welfare and Entertainment	48,000	0	0	48,000	28,000	0	28,000

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221011 Printing, Stationery, Photocopying and Binding	29,660	400,000	0	429,660	19,660	0	19,660
221012 Small Office Equipment	0	100,000	0	100,000	0	0	0
222001 Telecommunications	0	0	0	0	734	0	734
222003 Information and communications technology (ICT)	25,000	50,000	0	75,000	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	6,336,000	0	6,336,000	0	500,000	500,000
227001 Travel inland	75,579	0	0	75,579	55,962	200,000	255,962
227002 Travel abroad	40,000	0	0	40,000	20,000	96,800	116,800
227004 Fuel, Lubricants and Oils	17,180	0	0	17,180	17,180	103,200	120,380
228002 Maintenance - Vehicles	35,000	0	0	35,000	20,000	0	20,000
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
<b>Total Cost Of Output 070501</b>	<b>3,016,938</b>	<b>7,977,200</b>	<b>0</b>	<b>10,994,138</b>	<b>2,788,138</b>	<b>2,620,640</b>	<b>5,408,778</b>
<b>Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	0	1,800,000	0	1,800,000	28,800	595,000	623,800
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>28,800</b>	<b>595,000</b>	<b>623,800</b>
<b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>							
227001 Travel inland	0	500,000	0	500,000	0	100,000	100,000
227002 Travel abroad	0	250,000	0	250,000	0	0	0
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,016,938</b>	<b>10,527,200</b>	<b>0</b>	<b>13,544,138</b>	<b>2,816,938</b>	<b>3,315,640</b>	<b>6,132,578</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 070551 Operational Support to UPPET BTVET Institutions</b>							
321440 Other grants	130,000	500,000	0	630,000	130,000	0	130,000
<i>o/w TVET Skills Council</i>	<i>130,000</i>	<i>500,000</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w oil and Gas sector skills council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<b>Total Cost Of Output 070551</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>630,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost for Outputs Funded</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>630,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	162,000	0	0	162,000	0	0	0
<b>Total Cost Of Output 070575</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	18,900,000	0	18,900,000	0	414,791	414,791
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>414,791</b>	<b>414,791</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	144,000	0	144,000	0	105,000	105,000
281504 Monitoring, Supervision & Appraisal of capital works	0	720,000	0	720,000	0	0	0
312101 Non-Residential Buildings	0	18,350,994	0	18,350,994	0	200,000	200,000
<b>Total Cost Of Output 070580</b>	<b>0</b>	<b>19,214,994</b>	<b>0</b>	<b>19,214,994</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<b>Total Cost for Capital Purchases</b>	<b>162,000</b>	<b>38,114,994</b>	<b>0</b>	<b>38,276,994</b>	<b>0</b>	<b>719,791</b>	<b>719,791</b>
<b>Total Cost for Project: 1310</b>	<b>3,308,938</b>	<b>49,142,194</b>	<b>0</b>	<b>52,451,132</b>	<b>2,946,938</b>	<b>4,035,431</b>	<b>6,982,369</b>
<b>Total Excluding Arrears</b>	<b>3,308,938</b>	<b>49,142,194</b>	<b>0</b>	<b>52,451,132</b>	<b>2,946,938</b>	<b>4,035,431</b>	<b>6,982,369</b>

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## Project 1338 Skills Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 070501 Policies, laws, guidelines plans and strategies</b>							
211102 Contract Staff Salaries	0	1,170,288	0	<b>1,170,288</b>	0	1,170,288	<b>1,170,288</b>
211103 Allowances (Inc. Casuals, Temporary)	157,100	500,000	0	<b>657,100</b>	147,100	0	<b>147,100</b>
212101 Social Security Contributions	0	117,029	0	<b>117,029</b>	0	117,029	<b>117,029</b>
213004 Gratuity Expenses	0	175,543	0	<b>175,543</b>	0	175,543	<b>175,543</b>
221001 Advertising and Public Relations	69,124	1,120,370	0	<b>1,189,494</b>	39,124	1,120,370	<b>1,159,494</b>
221002 Workshops and Seminars	42,496	450,000	0	<b>492,496</b>	42,496	2,414,736	<b>2,457,232</b>
221003 Staff Training	49,000	0	0	<b>49,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	372,404	0	0	<b>372,404</b>	217,404	201,863	<b>419,267</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	34,560	0	0	<b>34,560</b>	34,560	227,870	<b>262,430</b>
221011 Printing, Stationery, Photocopying and Binding	39,808	4,400,000	0	<b>4,439,808</b>	39,808	636,928	<b>676,736</b>
221012 Small Office Equipment	28,405	100,000	0	<b>128,405</b>	23,405	500,000	<b>523,405</b>
222001 Telecommunications	12,000	50,000	0	<b>62,000</b>	12,000	30,000	<b>42,000</b>
222002 Postage and Courier	10,000	0	0	<b>10,000</b>	5,000	0	<b>5,000</b>
222003 Information and communications technology (ICT)	2,400	0	0	<b>2,400</b>	2,400	205,201	<b>207,601</b>
223005 Electricity	18,000	0	0	<b>18,000</b>	78,000	231,230	<b>309,230</b>
223006 Water	0	0	0	<b>0</b>	0	215,275	<b>215,275</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	0	<b>0</b>	0	800,000	<b>800,000</b>
224004 Cleaning and Sanitation	4,800	0	0	<b>4,800</b>	4,800	0	<b>4,800</b>
225001 Consultancy Services- Short term	0	800,000	0	<b>800,000</b>	0	800,000	<b>800,000</b>
225002 Consultancy Services- Long-term	0	4,200,000	0	<b>4,200,000</b>	0	10,192,576	<b>10,192,576</b>
227001 Travel inland	140,962	0	0	<b>140,962</b>	140,962	704,808	<b>845,770</b>
227002 Travel abroad	100,000	0	0	<b>100,000</b>	80,000	795,430	<b>875,430</b>
227004 Fuel, Lubricants and Oils	34,180	0	0	<b>34,180</b>	34,180	39,999	<b>74,179</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	20,560	<b>20,560</b>
228002 Maintenance - Vehicles	35,000	60,000	0	<b>95,000</b>	15,000	60,000	<b>75,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost Of Output 070501</b>	<b>1,150,238</b>	<b>13,143,230</b>	<b>0</b>	<b>14,293,468</b>	<b>916,238</b>	<b>21,059,706</b>	<b>21,975,944</b>
<b>Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	0	8,697,537	0	<b>8,697,537</b>	34,000	7,497,537	<b>7,531,537</b>
<b>Total Cost Of Output 070502</b>	<b>0</b>	<b>8,697,537</b>	<b>0</b>	<b>8,697,537</b>	<b>34,000</b>	<b>7,497,537</b>	<b>7,531,537</b>
<b>Output 070503 Monitoring and Supervision of BTVET Institutions</b>							
227001 Travel inland	0	732,001	0	<b>732,001</b>	0	800,000	<b>800,000</b>
227002 Travel abroad	0	444,000	0	<b>444,000</b>	0	444,000	<b>444,000</b>
227004 Fuel, Lubricants and Oils	0	59,999	0	<b>59,999</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070503</b>	<b>0</b>	<b>1,236,000</b>	<b>0</b>	<b>1,236,000</b>	<b>0</b>	<b>1,244,000</b>	<b>1,244,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,150,238</b>	<b>23,076,767</b>	<b>0</b>	<b>24,227,005</b>	<b>950,238</b>	<b>29,801,243</b>	<b>30,751,481</b>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 070551 Operational Support to UPPET TVET Institutions</b>							
321440 Other grants	300,000	917,500	0	1,217,500	300,000	917,500	1,217,500
<i>o/w Sector Skills Council</i>	0	917,500	0	917,500	0	0	0
<i>o/w Accreditation of TVET institutions</i>	300,000	0	0	300,000	0	0	0
<i>o/w Accreditation of institutions</i>	0	0	0	0	300,000	0	300,000
<i>o/w Sector Skills Council</i>	0	0	0	0	0	917,500	917,500
<b>Total Cost Of Output 070551</b>	<b>300,000</b>	<b>917,500</b>	<b>0</b>	<b>1,217,500</b>	<b>300,000</b>	<b>917,500</b>	<b>1,217,500</b>
<b>Total Cost for Outputs Funded</b>	<b>300,000</b>	<b>917,500</b>	<b>0</b>	<b>1,217,500</b>	<b>300,000</b>	<b>917,500</b>	<b>1,217,500</b>
<b>Capital Purchases</b>							
<b>Output 070577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	12,825,000	0	12,825,000	0	12,825,000	12,825,000
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>12,825,000</b>	<b>0</b>	<b>12,825,000</b>	<b>0</b>	<b>12,825,000</b>	<b>12,825,000</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	1,440,000	0	1,440,000	0	800,000	800,000
312101 Non-Residential Buildings	0	37,344,108	0	37,344,108	0	32,521,615	32,521,615
<b>Total Cost Of Output 070580</b>	<b>0</b>	<b>38,784,108</b>	<b>0</b>	<b>38,784,108</b>	<b>0</b>	<b>33,321,615</b>	<b>33,321,615</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>51,609,108</b>	<b>0</b>	<b>51,609,108</b>	<b>0</b>	<b>46,146,615</b>	<b>46,146,615</b>
<b>Total Cost for Project: 1338</b>	<b>1,450,238</b>	<b>75,603,375</b>	<b>0</b>	<b>77,053,613</b>	<b>1,250,238</b>	<b>76,865,358</b>	<b>78,115,596</b>
<b>Total Excluding Arrears</b>	<b>1,450,238</b>	<b>75,603,375</b>	<b>0</b>	<b>77,053,613</b>	<b>1,250,238</b>	<b>76,865,358</b>	<b>78,115,596</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 070501 Policies, laws, guidelines plans and strategies</b>							
211102 Contract Staff Salaries	67,500	0	0	67,500	162,000	0	162,000
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	110,000	0	110,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	106,040	0	0	106,040	6,540	0	6,540
221012 Small Office Equipment	10,000	0	0	10,000	24,200	0	24,200
222001 Telecommunications	4,500	0	0	4,500	4,500	0	4,500
222003 Information and communications technology (ICT)	4,200	0	0	4,200	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
<b>Total Cost Of Output 070501</b>	<b>319,240</b>	<b>0</b>	<b>0</b>	<b>319,240</b>	<b>334,240</b>	<b>0</b>	<b>334,240</b>
<b>Total Cost for Outputs Provided</b>	<b>319,240</b>	<b>0</b>	<b>0</b>	<b>319,240</b>	<b>334,240</b>	<b>0</b>	<b>334,240</b>
<b>Capital Purchases</b>							
<b>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	495,600	0	0	495,600	0	0	0
<b>Total Cost Of Output 070575</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>495,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
281504 Monitoring, Supervision & Appraisal of capital works	212,000	0	0	212,000	190,000	0	190,000

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312101 Non-Residential Buildings	788,878	0	0	<b>788,878</b>	595,878	0	<b>595,878</b>
<i>Total Cost Of Output 070580</i>	<b>1,000,878</b>	<b>0</b>	<b>0</b>	<b>1,000,878</b>	<b>785,878</b>	<b>0</b>	<b>785,878</b>
<i>Total Cost for Capital Purchases</i>	1,496,478	0	0	<b>1,496,478</b>	785,878	0	<b>785,878</b>
<b>Total Cost for Project: 1368</b>	1,815,718	0	0	<b>1,815,718</b>	1,120,118	0	<b>1,120,118</b>
<i>Total Excluding Arrears</i>	1,815,718	0	0	<b>1,815,718</b>	1,120,118	0	<b>1,120,118</b>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	78,200	60,450	0	<b>138,650</b>	48,200	0	<b>48,200</b>
221002 Workshops and Seminars	47,000	331,500	0	<b>378,500</b>	37,000	0	<b>37,000</b>
221009 Welfare and Entertainment	14,400	0	0	<b>14,400</b>	14,400	0	<b>14,400</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Telecommunications	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short term	0	2,535,000	0	<b>2,535,000</b>	0	2,535,000	<b>2,535,000</b>
225002 Consultancy Services- Long-term	0	617,760	0	<b>617,760</b>	0	0	<b>0</b>
227001 Travel inland	126,984	0	0	<b>126,984</b>	106,984	0	<b>106,984</b>
227002 Travel abroad	0	46,800	0	<b>46,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost Of Output 070501</i>	<b>298,584</b>	<b>3,591,510</b>	<b>0</b>	<b>3,890,094</b>	<b>238,584</b>	<b>2,535,000</b>	<b>2,773,584</b>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221002 Workshops and Seminars	0	1,560,000	0	<b>1,560,000</b>	0	0	<b>0</b>
221003 Staff Training	0	119,925	0	<b>119,925</b>	0	885,300	<b>885,300</b>
225001 Consultancy Services- Short term	0	198,900	0	<b>198,900</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	885,300	0	<b>885,300</b>	0	0	<b>0</b>
<i>Total Cost Of Output 070502</i>	<b>0</b>	<b>2,764,125</b>	<b>0</b>	<b>2,764,125</b>	<b>0</b>	<b>885,300</b>	<b>885,300</b>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>							
221002 Workshops and Seminars	0	99,060	0	<b>99,060</b>	0	0	<b>0</b>
227001 Travel inland	0	171,600	0	<b>171,600</b>	0	341,384	<b>341,384</b>
<i>Total Cost Of Output 070503</i>	<b>0</b>	<b>270,660</b>	<b>0</b>	<b>270,660</b>	<b>0</b>	<b>341,384</b>	<b>341,384</b>
<b>Total Cost for Outputs Provided</b>	<b>298,584</b>	<b>6,626,295</b>	<b>0</b>	<b>6,924,879</b>	<b>238,584</b>	<b>3,761,684</b>	<b>4,000,268</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	1,173,900	0	<b>1,173,900</b>	0	4,400,000	<b>4,400,000</b>
<i>Total Cost Of Output 070577</i>	<b>0</b>	<b>1,173,900</b>	<b>0</b>	<b>1,173,900</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	<b>100,000</b>	60,000	360,000	<b>420,000</b>

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312101 Non-Residential Buildings	0	4,685,542	0	4,685,542	0	4,319,700	4,319,700
<i>Total Cost Of Output 070580</i>	<i>100,000</i>	<i>4,685,542</i>	<i>0</i>	<i>4,785,542</i>	<i>60,000</i>	<i>4,679,700</i>	<i>4,739,700</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>5,859,442</i>	<i>0</i>	<i>5,959,442</i>	<i>60,000</i>	<i>9,079,700</i>	<i>9,139,700</i>
<b>Total Cost for Project: 1378</b>	<b>398,584</b>	<b>12,485,737</b>	<b>0</b>	<b>12,884,321</b>	<b>298,584</b>	<b>12,841,384</b>	<b>13,139,968</b>
<i>Total Excluding Arrears</i>	<i>398,584</i>	<i>12,485,737</i>	<i>0</i>	<i>12,884,321</i>	<i>298,584</i>	<i>12,841,384</i>	<i>13,139,968</i>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
221002 Workshops and Seminars	63,000	30,000	0	93,000	128,480	0	128,480
221003 Staff Training	25,480	1,367,090	0	1,392,570	50,000	0	50,000
<i>Total Cost Of Output 070501</i>	<i>88,480</i>	<i>1,397,090</i>	<i>0</i>	<i>1,485,570</i>	<i>178,480</i>	<i>0</i>	<i>178,480</i>
<i>Total Cost for Outputs Provided</i>	<i>88,480</i>	<i>1,397,090</i>	<i>0</i>	<i>1,485,570</i>	<i>178,480</i>	<i>0</i>	<i>178,480</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 070573 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 070573</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	54,000	0	0	54,000	60,000	0	60,000
<i>Total Cost Of Output 070576</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	1,629,000	0	1,629,000	0	0	0
<i>Total Cost Of Output 070577</i>	<i>0</i>	<i>1,629,000</i>	<i>0</i>	<i>1,629,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	96,000	0	0	96,000	0	0	0
<i>Total Cost Of Output 070578</i>	<i>96,000</i>	<i>0</i>	<i>0</i>	<i>96,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	50,000
312101 Non-Residential Buildings	100,000	1,859,756	0	1,959,756	200,000	0	200,000
<i>Total Cost Of Output 070580</i>	<i>200,000</i>	<i>1,859,756</i>	<i>0</i>	<i>2,059,756</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>3,488,756</i>	<i>0</i>	<i>3,988,756</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
<b>Total Cost for Project: 1412</b>	<b>588,480</b>	<b>4,885,846</b>	<b>0</b>	<b>5,474,326</b>	<b>488,480</b>	<b>0</b>	<b>488,480</b>
<i>Total Excluding Arrears</i>	<i>588,480</i>	<i>4,885,846</i>	<i>0</i>	<i>5,474,326</i>	<i>488,480</i>	<i>0</i>	<i>488,480</i>



# Vote:013 Ministry of Education and Sports

## Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	1,365,461	420,356	0	<b>1,785,817</b>	1,264,178	519,163	<b>1,783,340</b>
212101 Social Security Contributions	136,546	0	0	<b>136,546</b>	237,830	0	<b>237,830</b>
221007 Books, Periodicals & Newspapers	0	221,207	0	<b>221,207</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	245,623	<b>245,623</b>
221009 Welfare and Entertainment	21,600	0	0	<b>21,600</b>	21,600	20,000	<b>41,600</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	10,000	<b>16,000</b>
221012 Small Office Equipment	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
222001 Telecommunications	3,000	0	0	<b>3,000</b>	3,000	0	<b>3,000</b>
222002 Postage and Courier	3,000	0	0	<b>3,000</b>	3,000	10,800	<b>13,800</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	586,554	<b>586,554</b>
227001 Travel inland	0	0	0	<b>0</b>	0	881,600	<b>881,600</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 070501</b>	<b>1,559,607</b>	<b>641,563</b>	<b>0</b>	<b>2,201,170</b>	<b>1,559,607</b>	<b>2,273,739</b>	<b>3,833,347</b>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	14,700	1,510,000	0	<b>1,524,700</b>	14,700	1,510,000	<b>1,524,700</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	147,374	<b>147,374</b>
<b>Total Cost Of Output 070502</b>	<b>14,700</b>	<b>1,510,000</b>	<b>0</b>	<b>1,524,700</b>	<b>14,700</b>	<b>1,657,374</b>	<b>1,672,074</b>
<b>Total Cost for Outputs Provided</b>	<b>1,574,307</b>	<b>2,151,563</b>	<b>0</b>	<b>3,725,870</b>	<b>1,574,307</b>	<b>3,931,113</b>	<b>5,505,421</b>
<b>Capital Purchases</b>							
<i>Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	379,644	0	<b>379,644</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070575</b>	<b>0</b>	<b>379,644</b>	<b>0</b>	<b>379,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	368,678	0	<b>368,678</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070577</b>	<b>0</b>	<b>368,678</b>	<b>0</b>	<b>368,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	1,106,033	0	<b>1,106,033</b>	0	0	<b>0</b>
<b>Total Cost Of Output 070578</b>	<b>0</b>	<b>1,106,033</b>	<b>0</b>	<b>1,106,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	67,500	1,843,388	0	<b>1,910,888</b>	67,500	0	<b>67,500</b>
312101 Non-Residential Buildings	4,000,000	30,636,883	0	<b>34,636,883</b>	3,800,000	19,894,342	<b>23,694,342</b>
312203 Furniture & Fixtures	0	0	0	<b>0</b>	0	736,870	<b>736,870</b>
<b>Total Cost Of Output 070580</b>	<b>4,067,500</b>	<b>32,480,271</b>	<b>0</b>	<b>36,547,771</b>	<b>3,867,500</b>	<b>20,631,212</b>	<b>24,498,712</b>
<b>Total Cost for Capital Purchases</b>	<b>4,067,500</b>	<b>34,334,626</b>	<b>0</b>	<b>38,402,126</b>	<b>3,867,500</b>	<b>20,631,212</b>	<b>24,498,712</b>
<b>Total Cost for Project: 1432</b>	<b>5,641,807</b>	<b>36,486,189</b>	<b>0</b>	<b>42,127,996</b>	<b>5,441,807</b>	<b>24,562,325</b>	<b>30,004,132</b>
<i>Total Excluding Arrears</i>	<b>5,641,807</b>	<b>36,486,189</b>	<b>0</b>	<b>42,127,996</b>	<b>5,441,807</b>	<b>24,562,325</b>	<b>30,004,132</b>

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
312101 Non-Residential Buildings	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
<b>Total Cost Of Output 070580</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>114,959,829</b>	<b>114,959,829</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>114,959,829</b>	<b>114,959,829</b>
<b>Total Cost for Project: 1433</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>21,902,409</b>	<b>0</b>	<b>114,959,829</b>	<b>114,959,829</b>
<i>Total Excluding Arrears</i>	0	21,902,409	0	21,902,409	0	114,959,829	114,959,829
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>72,042,451</b>	<b>200,505,750</b>	<b>0</b>	<b>272,548,202</b>	<b>97,018,482</b>	<b>233,264,326</b>	<b>330,282,809</b>
<i>Total Excluding Arrears</i>	72,042,451	200,505,750	0	272,548,202	97,018,482	233,264,326	330,282,809

## Programme :0706 Quality and Standards

### Recurrent Budget Estimates

#### SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,415,951	0	4,415,951
211103 Allowances (Inc. Casuals, Temporary)	0	37,057	0	37,057	0	370,417	370,417
221001 Advertising and Public Relations	0	42,670	0	42,670	0	0	0
221002 Workshops and Seminars	0	182,076	0	182,076	0	703,597	703,597
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	600,056
221009 Welfare and Entertainment	0	8,100	0	8,100	0	30,200	30,200
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	43,417	43,417
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,001	6,001
227001 Travel inland	0	105,760	0	105,760	0	477,685	477,685
227004 Fuel, Lubricants and Oils	0	14,165	0	14,165	0	9,640	9,640
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
<b>Total Cost of Output 01</b>	<b>4,415,951</b>	<b>1,072,633</b>	<b>0</b>	<b>5,488,584</b>	<b>4,415,951</b>	<b>2,281,338</b>	<b>6,697,289</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,415,951</b>	<b>1,072,633</b>	<b>0</b>	<b>5,488,584</b>	<b>4,415,951</b>	<b>2,281,338</b>	<b>6,697,289</b>
<b>Outputs Funded</b>							
<i>Output 070652 Teacher Training in Multi Disciplinary Areas</i>							
263106 Other Current grants (Current)	0	1,679,000	0	1,679,000	0	2,479,000	2,479,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0
<i>o/w Jinja VTI</i>	0	250,000	0	250,000	0	0	0
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	1,022,314
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	406,686

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<i>o/w Instructor Teacher Vocational Education Training Jinja VTI</i>	0	0	0	0	0	250,000	250,000
<i>o/w Teaching Practice for PTCs</i>	0	0	0	0	0	800,000	800,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,679,000</b>	<b>0</b>	<b>1,679,000</b>	<b>0</b>	<b>2,479,000</b>	<b>2,479,000</b>
<b>Output 070653 Training of Secondary Teachers and Instructors (NTCs)</b>							
263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0
<i>o/w Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
<i>o/w Abilonino CIPIC (Industrial Training)</i>	0	0	0	0	0	310,000	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	1,686,510
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	0	290,000	290,000
<i>o/w Capitation Grants to Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>	<b>2,981,510</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,660,510</b>	<b>0</b>	<b>4,660,510</b>	<b>0</b>	<b>5,460,510</b>	<b>5,460,510</b>
<b>Total Cost for SubProgramme 04</b>	<b>4,415,951</b>	<b>5,733,143</b>	<b>0</b>	<b>10,149,094</b>	<b>4,415,951</b>	<b>7,741,848</b>	<b>12,157,799</b>
<i>Total Excluding Arrears</i>	4,415,951	5,733,143	0	10,149,094	4,415,951	7,741,848	12,157,799

## SubProgramme 09 Education Standards Agency

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070601 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,118,907	0	1,118,907
211103 Allowances (Inc. Casuals, Temporary)	0	345,321	0	345,321	0	138,755	138,755
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	21,335
221002 Workshops and Seminars	0	24,600	0	24,600	0	49,200	49,200
221007 Books, Periodicals & Newspapers	0	1,464	0	1,464	0	1,464	1,464
221009 Welfare and Entertainment	0	47,520	0	47,520	0	43,321	43,321
221011 Printing, Stationery, Photocopying and Binding	0	308,234	0	308,234	0	222,649	222,649
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	123,000	0	123,000	0	2,908,952	2,908,952
223004 Guard and Security services	0	16,200	0	16,200	0	20,999	20,999
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	1,417,916	0	1,417,916	0	2,083,806	2,083,806
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	58,819	58,819
228002 Maintenance - Vehicles	0	92,000	0	92,000	0	102,418	102,418

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228004 Maintenance – Other	0	24,000	0	24,000	0	74,927	74,927
<b>Total Cost of Output 01</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>	<b>1,118,907</b>	<b>5,803,645</b>	<b>6,922,552</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>	<b>1,118,907</b>	<b>5,803,645</b>	<b>6,922,552</b>
<b>Total Cost for SubProgramme 09</b>	<b>1,118,907</b>	<b>2,567,589</b>	<b>0</b>	<b>3,686,496</b>	<b>1,118,907</b>	<b>5,803,645</b>	<b>6,922,552</b>
<i>Total Excluding Arrears</i>	1,118,907	2,567,589	0	3,686,496	1,118,907	5,803,645	6,922,552

## Development Budget Estimates

### Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	50,000
221002 Workshops and Seminars	25,200	0	0	25,200	25,200	0	25,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,100	0	8,100
221012 Small Office Equipment	9,600	0	0	9,600	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 070601</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>	<b>112,300</b>	<b>0</b>	<b>112,300</b>
<b>Total Cost for Outputs Provided</b>	<b>107,300</b>	<b>0</b>	<b>0</b>	<b>107,300</b>	<b>112,300</b>	<b>0</b>	<b>112,300</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	812,000	0	0	812,000	812,000	0	812,000
312101 Non-Residential Buildings	5,065,000	0	0	5,065,000	4,860,000	0	4,860,000
<b>Total Cost Of Output 070672</b>	<b>5,877,000</b>	<b>0</b>	<b>0</b>	<b>5,877,000</b>	<b>5,672,000</b>	<b>0</b>	<b>5,672,000</b>
<i>Output 070675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	495,000	0	0	495,000	0	0	0
<b>Total Cost Of Output 070675</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>6,372,000</b>	<b>0</b>	<b>0</b>	<b>6,372,000</b>	<b>5,672,000</b>	<b>0</b>	<b>5,672,000</b>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070699 Arrears</i>							
321605 Domestic arrears (Budgeting)	671,923	0	0	671,923	0	0	0
<b>Total Cost Of Output 070699</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>671,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1340</b>	<b>7,151,223</b>	<b>0</b>	<b>0</b>	<b>7,151,223</b>	<b>5,784,300</b>	<b>0</b>	<b>5,784,300</b>
<i>Total Excluding Arrears</i>	6,479,300	0	0	6,479,300	5,784,300	0	5,784,300

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	57,200	0	0	57,200	57,200	0	57,200
221002 Workshops and Seminars	13,440	140,000	0	153,440	15,440	0	15,440
221003 Staff Training	0	220,000	0	220,000	0	0	0
221012 Small Office Equipment	2,994	0	0	2,994	994	0	994

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228004 Maintenance – Other	0	280,000	0	280,000	0	0	0
<b>Total Cost Of Output 070601</b>	<b>73,634</b>	<b>640,000</b>	<b>0</b>	<b>713,634</b>	<b>73,634</b>	<b>0</b>	<b>73,634</b>
<b>Total Cost for Outputs Provided</b>	<b>73,634</b>	<b>640,000</b>	<b>0</b>	<b>713,634</b>	<b>73,634</b>	<b>0</b>	<b>73,634</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 070672 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	45,563	0	0	45,563	45,563	0	45,563
312101 Non-Residential Buildings	0	5,068,055	0	5,068,055	0	0	0
<b>Total Cost Of Output 070672</b>	<b>45,563</b>	<b>5,068,055</b>	<b>0</b>	<b>5,113,617</b>	<b>45,563</b>	<b>0</b>	<b>45,563</b>
<b>Total Cost for Capital Purchases</b>	<b>45,563</b>	<b>5,068,055</b>	<b>0</b>	<b>5,113,617</b>	<b>45,563</b>	<b>0</b>	<b>45,563</b>
<b>Total Cost for Project: 1457</b>	<b>119,197</b>	<b>5,708,055</b>	<b>0</b>	<b>5,827,251</b>	<b>119,197</b>	<b>0</b>	<b>119,197</b>
<b>Total Excluding Arrears</b>	<b>119,197</b>	<b>5,708,055</b>	<b>0</b>	<b>5,827,251</b>	<b>119,197</b>	<b>0</b>	<b>119,197</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 070601 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	3,600	3,600	0	3,600
221002 Workshops and Seminars	8,400	608,800	0	617,200	8,400	608,800	617,200
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	1,616,000
221012 Small Office Equipment	3,006	0	0	3,006	605	0	605
<b>Total Cost Of Output 070601</b>	<b>15,006</b>	<b>2,224,800</b>	<b>0</b>	<b>2,239,806</b>	<b>12,605</b>	<b>2,224,800</b>	<b>2,237,405</b>
<b>Total Cost for Outputs Provided</b>	<b>15,006</b>	<b>2,224,800</b>	<b>0</b>	<b>2,239,806</b>	<b>12,605</b>	<b>2,224,800</b>	<b>2,237,405</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 070672 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	45,743	0	0	45,743	48,143	0	48,143
312101 Non-Residential Buildings	0	6,099,025	0	6,099,025	0	14,070,656	14,070,656
<b>Total Cost Of Output 070672</b>	<b>45,743</b>	<b>6,099,025</b>	<b>0</b>	<b>6,144,767</b>	<b>48,143</b>	<b>14,070,656</b>	<b>14,118,799</b>
<b>Total Cost for Capital Purchases</b>	<b>45,743</b>	<b>6,099,025</b>	<b>0</b>	<b>6,144,767</b>	<b>48,143</b>	<b>14,070,656</b>	<b>14,118,799</b>
<b>Total Cost for Project: 1458</b>	<b>60,749</b>	<b>8,323,825</b>	<b>0</b>	<b>8,384,573</b>	<b>60,749</b>	<b>16,295,456</b>	<b>16,356,204</b>
<b>Total Excluding Arrears</b>	<b>60,749</b>	<b>8,323,825</b>	<b>0</b>	<b>8,384,573</b>	<b>60,749</b>	<b>16,295,456</b>	<b>16,356,204</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>21,166,758</b>	<b>14,031,880</b>	<b>0</b>	<b>35,198,638</b>	<b>25,044,595</b>	<b>16,295,456</b>	<b>41,340,051</b>
<b>Total Excluding Arrears</b>	<b>20,494,835</b>	<b>14,031,880</b>	<b>0</b>	<b>34,526,715</b>	<b>25,044,595</b>	<b>16,295,456</b>	<b>41,340,051</b>

## Programme :0707 Physical Education and Sports

### Recurrent Budget Estimates

#### SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070701 Policies, Laws, Guidelines and Strategies</b>							
211101 General Staff Salaries	104,955	0	0	104,955	104,955	0	104,955
211103 Allowances (Inc. Casuals, Temporary)	0	25,915	0	25,915	0	46,168	46,168
221001 Advertising and Public Relations	0	1,867	0	1,867	0	12,293	12,293
221002 Workshops and Seminars	0	0	0	0	0	44,987	44,987

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221008 Computer supplies and Information Technology (IT)	0	13,750	0	13,750	0	12,000	12,000
221009 Welfare and Entertainment	0	29,672	0	29,672	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	10,793	0	10,793	0	19,036	19,036
221012 Small Office Equipment	0	180	0	180	0	10,470	10,470
<b>Total Cost of Output 01</b>	<b>104,955</b>	<b>82,176</b>	<b>0</b>	<b>187,131</b>	<b>104,955</b>	<b>175,955</b>	<b>280,909</b>
<b>Output 070704 Sports Management and Capacity Development</b>							
221002 Workshops and Seminars	0	13,648	0	13,648	0	0	0
221003 Staff Training	0	102,543	0	102,543	0	102,543	102,543
227001 Travel inland	0	74,420	0	74,420	0	74,000	74,000
227002 Travel abroad	0	8,150	0	8,150	0	10,627	10,627
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	18,573	18,573
<b>Total Cost of Output 04</b>	<b>0</b>	<b>241,760</b>	<b>0</b>	<b>241,760</b>	<b>0</b>	<b>221,742</b>	<b>221,742</b>
<b>Total Cost Of Outputs Provided</b>	<b>104,955</b>	<b>323,936</b>	<b>0</b>	<b>428,891</b>	<b>104,955</b>	<b>397,697</b>	<b>502,651</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 070751 Membership to International Sports Associations</b>							
262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	70,000	70,000
<i>o/w Support to WADA, FEASSA</i>	0	20,000	0	20,000	0	0	0
<i>o/w Support to AU-SCSA</i>	0	50,000	0	50,000	0	0	0
<i>o/w Support to FEASSA, EAPSSGA, ISF</i>	0	0	0	0	0	20,000	20,000
<i>o/w Support to AUSC, WADA</i>	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Output 070752 Management Oversight for Sports Development (NCS)</b>							
263106 Other Current grants (Current)	0	19,520,777	0	19,520,777	0	26,626,623	26,626,623
<i>o/w Olympics Games/ Commonwealth Games/All Africa Games</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	8,480,000	0	8,480,000	0	0	0
<i>o/w National Council of Sports- NCS (Non- wage)</i>	0	2,048,882	0	2,048,882	0	0	0
<i>o/w Support to National Sports Associations and National Teams</i>	0	4,400,000	0	4,400,000	0	0	0
<i>o/w PES Equipment support to Sports Schools ( PES Dept.)</i>	0	542,000	0	542,000	0	0	0
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	680,000	0	680,000	0	0	0
<i>o/w PES Facilities support to Sports Schools (PES Dept)</i>	0	390,000	0	390,000	0	0	0
<i>o/w East African Games</i>	0	479,895	0	479,895	0	0	0
<i>o/w Support to FEASSA Games 2019</i>	0	0	0	0	0	519,440	519,440
<i>o/w Support to Sports Schools Facilities</i>	0	0	0	0	0	118,000	118,000
<i>o/w Support to Educational Institutions National Sports Championships</i>	0	0	0	0	0	400,900	400,900
<i>o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Support Sports Development and Promotion Programmes.</i>	0	0	0	0	0	672,000	672,000
<i>o/w National Council of Sports- NCS (wage &amp; Non- wage)</i>	0	0	0	0	0	2,547,239	2,547,239
<i>o/w Support to other 40 National Sports Associations.</i>	0	0	0	0	0	2,029,877	2,029,877

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<i>o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)</i>	0	0	0	0	0	17,839,167	17,839,167
<b>Total Cost of Output 52</b>	<b>0</b>	<b>19,520,777</b>	<b>0</b>	<b>19,520,777</b>	<b>0</b>	<b>26,626,623</b>	<b>26,626,623</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>19,590,777</b>	<b>0</b>	<b>19,590,777</b>	<b>0</b>	<b>26,696,623</b>	<b>26,696,623</b>
<b>Total Cost for SubProgramme 12</b>	<b>104,955</b>	<b>19,914,713</b>	<b>0</b>	<b>20,019,668</b>	<b>104,955</b>	<b>27,094,320</b>	<b>27,199,275</b>
<i>Total Excluding Arrears</i>	104,955	19,914,713	0	20,019,668	104,955	27,094,320	27,199,275

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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>Total</b>
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>							
211102 Contract Staff Salaries	17,280	0	0	17,280	17,280	0	17,280
211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	51,800	51,800	0	51,800
212101 Social Security Contributions	1,728	0	0	1,728	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	16,800
<b>Total Cost Of Output 070701</b>	<b>91,608</b>	<b>0</b>	<b>0</b>	<b>91,608</b>	<b>91,608</b>	<b>0</b>	<b>91,608</b>
<b>Total Cost for Outputs Provided</b>	<b>91,608</b>	<b>0</b>	<b>0</b>	<b>91,608</b>	<b>91,608</b>	<b>0</b>	<b>91,608</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 070772 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	433,880	0	0	433,880	433,880	0	433,880
312101 Non-Residential Buildings	12,675,875	0	0	12,675,875	5,475,875	0	5,475,875
<b>Total Cost Of Output 070772</b>	<b>13,109,755</b>	<b>0</b>	<b>0</b>	<b>13,109,755</b>	<b>5,909,755</b>	<b>0</b>	<b>5,909,755</b>
<b>Total Cost for Capital Purchases</b>	<b>13,109,755</b>	<b>0</b>	<b>0</b>	<b>13,109,755</b>	<b>5,909,755</b>	<b>0</b>	<b>5,909,755</b>
<b>Total Cost for Project: 1370</b>	<b>13,201,363</b>	<b>0</b>	<b>0</b>	<b>13,201,363</b>	<b>6,001,363</b>	<b>0</b>	<b>6,001,363</b>
<i>Total Excluding Arrears</i>	13,201,363	0	0	13,201,363	6,001,363	0	6,001,363
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 07</b>	<b>33,221,032</b>	<b>0</b>	<b>0</b>	<b>33,221,032</b>	<b>33,200,638</b>	<b>0</b>	<b>33,200,638</b>
<i>Total Excluding Arrears</i>	33,221,032	0	0	33,221,032	33,200,638	0	33,200,638

### Programme :0710 Special Needs Education

#### Recurrent Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 071001 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	126,809	0	0	126,809	126,809	0	126,809
211103 Allowances (Inc. Casuals, Temporary)	0	22,258	0	22,258	0	30,619	30,619
221007 Books, Periodicals & Newspapers	0	551,587	0	551,587	0	528,276	528,276
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	14,886	0	14,886	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,679	6,679

# Vote:013 Ministry of Education and Sports

221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 01</b>	<b>126,809</b>	<b>594,731</b>	<b>0</b>	<b>721,539</b>	<b>126,809</b>	<b>593,674</b>	<b>720,483</b>
<b>Output 071003 Monitoring and Supervision of Special Needs Facilities</b>							
227001 Travel inland	0	96,382	0	96,382	0	184,605	184,605
227002 Travel abroad	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	6,722	6,722
228002 Maintenance - Vehicles	0	23,647	0	23,647	0	17,507	17,507
<b>Total Cost of Output 03</b>	<b>0</b>	<b>132,434</b>	<b>0</b>	<b>132,434</b>	<b>0</b>	<b>213,335</b>	<b>213,335</b>
<b>Total Cost Of Outputs Provided</b>	<b>126,809</b>	<b>727,164</b>	<b>0</b>	<b>853,973</b>	<b>126,809</b>	<b>807,009</b>	<b>933,818</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071051 Special Needs Education Services</b>							
263106 Other Current grants (Current)	0	643,973	0	643,973	0	0	0
<i>o/w Transfer to SNE Schools (Capitation Grants)</i>	0	633,973	0	633,973	0	0	0
<i>o/w Scholarships and Related Costs</i>	0	10,000	0	10,000	0	0	0
<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>0</b>	<b>0</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>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 06</b>	<b>126,809</b>	<b>1,371,137</b>	<b>0</b>	<b>1,497,946</b>	<b>126,809</b>	<b>807,009</b>	<b>933,818</b>
<i>Total Excluding Arrears</i>	126,809	1,371,137	0	1,497,946	126,809	807,009	933,818

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 071001 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	4,400
221002 Workshops and Seminars	112,363	0	0	112,363	212,363	0	212,363
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	7,500	0	7,500
221012 Small Office Equipment	7,668	0	0	7,668	27,668	0	27,668
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
225002 Consultancy Services- Long-term	155,000	0	0	155,000	0	0	0
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	7,668	0	7,668
<b>Total Cost Of Output 071001</b>	<b>305,399</b>	<b>0</b>	<b>0</b>	<b>305,399</b>	<b>480,399</b>	<b>0</b>	<b>480,399</b>
<b>Output 071002 Training</b>							
221003 Staff Training	137,592	0	0	137,592	137,592	0	137,592
227001 Travel inland	0	0	0	0	36,000	0	36,000
<b>Total Cost Of Output 071002</b>	<b>137,592</b>	<b>0</b>	<b>0</b>	<b>137,592</b>	<b>173,592</b>	<b>0</b>	<b>173,592</b>
<b>Output 071003 Monitoring and Supervision of Special Needs Facilities</b>							
227001 Travel inland	23,400	0	0	23,400	23,400	0	23,400
<b>Total Cost Of Output 071003</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>
<b>Total Cost for Outputs Provided</b>	<b>466,391</b>	<b>0</b>	<b>0</b>	<b>466,391</b>	<b>677,391</b>	<b>0</b>	<b>677,391</b>



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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071072 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	492,690	0	0	492,690	292,690	0	292,690
312102 Residential Buildings	514,000	0	0	514,000	333,000	0	333,000
<b>Total Cost Of Output 071072</b>	<b>1,036,690</b>	<b>0</b>	<b>0</b>	<b>1,036,690</b>	<b>625,690</b>	<b>0</b>	<b>625,690</b>
<i>Output 071077 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	295,410	0	0	295,410	295,410	0	295,410
<b>Total Cost Of Output 071077</b>	<b>295,410</b>	<b>0</b>	<b>0</b>	<b>295,410</b>	<b>295,410</b>	<b>0</b>	<b>295,410</b>
<i>Output 071078 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Output 071078</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,432,100</b>	<b>0</b>	<b>0</b>	<b>1,432,100</b>	<b>1,021,100</b>	<b>0</b>	<b>1,021,100</b>
<b>Total Cost for Project: 1308</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>	<b>1,698,491</b>	<b>0</b>	<b>1,698,491</b>
<b>Total Excluding Arrears</b>	<b>1,898,491</b>	<b>0</b>	<b>0</b>	<b>1,898,491</b>	<b>1,698,491</b>	<b>0</b>	<b>1,698,491</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 10</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>	<b>2,632,309</b>	<b>0</b>	<b>2,632,309</b>
<b>Total Excluding Arrears</b>	<b>3,396,437</b>	<b>0</b>	<b>0</b>	<b>3,396,437</b>	<b>2,632,309</b>	<b>0</b>	<b>2,632,309</b>

## Programme :0711 Guidance and Counselling

### Recurrent Budget Estimates

#### SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	127,602	0	0	127,602	127,602	0	127,602
211103 Allowances (Inc. Casuals, Temporary)	0	24,108	0	24,108	0	82,500	82,500
221002 Workshops and Seminars	0	10,447	0	10,447	0	60,447	60,447
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	1,386
221011 Printing, Stationery, Photocopying and Binding	0	113,750	0	113,750	0	126,632	126,632
<b>Total Cost of Output 01</b>	<b>127,602</b>	<b>155,691</b>	<b>0</b>	<b>283,293</b>	<b>127,602</b>	<b>270,965</b>	<b>398,567</b>
<i>Output 071102 Advocacy, Sensitisation and Information Dissemination</i>							
221001 Advertising and Public Relations	0	3,048	0	3,048	0	0	0
227001 Travel inland	0	134,821	0	134,821	0	160,161	160,161
227002 Travel abroad	0	4,500	0	4,500	0	2,378	2,378
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	6,641	6,641
228002 Maintenance - Vehicles	0	22,750	0	22,750	0	25,326	25,326
<b>Total Cost of Output 02</b>	<b>0</b>	<b>173,022</b>	<b>0</b>	<b>173,022</b>	<b>0</b>	<b>194,507</b>	<b>194,507</b>
<b>Total Cost Of Outputs Provided</b>	<b>127,602</b>	<b>328,713</b>	<b>0</b>	<b>456,316</b>	<b>127,602</b>	<b>465,471</b>	<b>593,074</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 071151 Guidance and Conselling Services</i>							
263106 Other Current grants (Current)	0	482,137	0	482,137	0	482,137	482,137

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<i>o/w selection exercise and placement</i>	0	482,137	0	482,137	0	0	0
<i>o/w o/w selection exercise and placement</i>	0	0	0	0	0	482,137	482,137
<b>Total Cost of Output 51</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>482,137</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>0</b>	<b>482,137</b>	<b>482,137</b>
<b>Total Cost for SubProgramme 15</b>	<b>127,602</b>	<b>810,851</b>	<b>0</b>	<b>938,453</b>	<b>127,602</b>	<b>947,609</b>	<b>1,075,211</b>
<i>Total Excluding Arrears</i>	127,602	810,851	0	938,453	127,602	947,609	1,075,211

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 11</b>	<b>938,453</b>	<b>0</b>	<b>0</b>	<b>938,453</b>	<b>1,075,211</b>	<b>0</b>	<b>1,075,211</b>
<i>Total Excluding Arrears</i>	938,453	0	0	938,453	1,075,211	0	1,075,211

## Programme :0749 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarter

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

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

212102 Pension for General Civil Service	0	24,799,086	0	24,799,086	0	27,972,744	27,972,744
213004 Gratuity Expenses	0	1,554,497	0	1,554,497	0	6,265,759	6,265,759
221002 Workshops and Seminars	0	116,314	0	116,314	0	116,314	116,314
<b>Total Cost of Output 01</b>	<b>0</b>	<b>26,469,898</b>	<b>0</b>	<b>26,469,898</b>	<b>0</b>	<b>34,354,817</b>	<b>34,354,817</b>

#### Output 074902 Ministry Support Services

211101 General Staff Salaries	2,302,403	0	0	2,302,403	4,221,025	0	4,221,025
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	261,480
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	194,925	0	194,925	0	216,999	216,999
227002 Travel abroad	0	9,334	0	9,334	0	9,334	9,334
227004 Fuel, Lubricants and Oils	0	223,854	0	223,854	0	223,854	223,854
228002 Maintenance - Vehicles	0	68,020	0	68,020	0	75,720	75,720
228003 Maintenance – Machinery, Equipment & Furniture	0	290,958	0	290,958	0	640,961	640,961
<b>Total Cost of Output 02</b>	<b>2,302,403</b>	<b>1,253,570</b>	<b>0</b>	<b>3,555,973</b>	<b>4,221,025</b>	<b>1,633,347</b>	<b>5,854,373</b>

#### Output 074903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	577,930	0	577,930	0	677,930	677,930
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	24,000
221006 Commissions and related charges	0	30,000	0	30,000	0	112,695	112,695
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	23,000	23,000
221009 Welfare and Entertainment	0	21,173	0	21,173	0	31,173	31,173
221011 Printing, Stationery, Photocopying and Binding	0	78,000	0	78,000	0	141,833	141,833
221012 Small Office Equipment	0	23,400	0	23,400	0	23,400	23,400
222001 Telecommunications	0	136,000	0	136,000	0	136,000	136,000
222003 Information and communications technology (ICT)	0	54,001	0	54,001	0	41,541	41,541
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	211,000	211,000
223004 Guard and Security services	0	155,020	0	155,020	0	155,020	155,020

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223005 Electricity	0	205,000	0	205,000	0	300,000	300,000
223006 Water	0	57,544	0	57,544	0	75,044	75,044
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	2,700,750	0	2,700,750	2,700,750
224004 Cleaning and Sanitation	0	0	0	0	0	120,000	120,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	79,702	0	79,702	0	79,702	79,702
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	94,500	94,500
228001 Maintenance - Civil	0	55,000	0	55,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	225,000	0	225,000	0	250,480	250,480
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	27,500	27,500
228004 Maintenance – Other	0	180,000	0	180,000	0	183,589	183,589
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,963,520</b>	<b>0</b>	<b>4,963,520</b>	<b>0</b>	<b>5,466,157</b>	<b>5,466,157</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,302,403</b>	<b>32,686,988</b>	<b>0</b>	<b>34,989,391</b>	<b>4,221,025</b>	<b>41,454,322</b>	<b>45,675,348</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</b>							
262101 Contributions to International Organisations (Current)	0	1,008,408	0	1,008,408	0	1,208,408	1,208,408
<i>o/w ADEA</i>	0	18,100	0	18,100	0	0	0
<i>o/w COL</i>	0	13,000	0	13,000	0	0	0
<i>o/w Uganda National Commission for UNESCO</i>	0	957,308	0	957,308	0	0	0
<i>o/w Uganda National Students' Association (UNSA)</i>	0	20,000	0	20,000	0	0	0
<i>o/w ADEA</i>	0	0	0	0	0	18,100	18,100
<i>o/w COL</i>	0	0	0	0	0	13,000	13,000
<i>o/w Uganda National Commission for UNESCO</i>	0	0	0	0	0	1,157,308	1,157,308
<i>o/w Uganda National Students' Association (UNSA)</i>	0	0	0	0	0	20,000	20,000
263104 Transfers to other govt. Units (Current)	0	1,400,000	0	1,400,000	0	4,366,171	4,366,171
<i>o/w Data Frame for Education Management system</i>	0	1,400,000	0	1,400,000	0	0	0
<i>o/w Data Frame</i>	0	0	0	0	0	4,366,171	4,366,171
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,857	0	13,857	0	13,857	13,857
<i>o/w Political Assistants</i>	0	13,857	0	13,857	0	0	0
<i>o/w Political Assistants</i>	0	0	0	0	0	13,857	13,857
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>5,588,436</b>	<b>5,588,436</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>2,422,265</b>	<b>0</b>	<b>5,588,436</b>	<b>5,588,436</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 074999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	36,231	0	36,231	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	2,738,751	0	2,738,751	0	734,794	734,794
321617 Salary Arrears (Budgeting)	0	8,007	0	8,007	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>734,794</b>	<b>734,794</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>2,782,990</b>	<b>0</b>	<b>734,794</b>	<b>734,794</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,302,403</b>	<b>37,892,243</b>	<b>0</b>	<b>40,194,646</b>	<b>4,221,025</b>	<b>47,777,552</b>	<b>51,998,578</b>
<i>Total Excluding Arrears</i>	2,302,403	35,109,253	0	37,411,656	4,221,025	47,042,758	51,263,784

# Vote:013 Ministry of Education and Sports

## SubProgramme 08 Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 074901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,065,321	0	<b>1,065,321</b>	0	1,210,962	<b>1,210,962</b>
227001 Travel inland	0	413,199	0	<b>413,199</b>	0	459,991	<b>459,991</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,478,520</b>	<b>0</b>	<b>1,478,520</b>	<b>0</b>	<b>1,670,953</b>	<b>1,670,953</b>
<i>Output 074902 Ministry Support Services</i>							
211101 General Staff Salaries	368,905	0	0	<b>368,905</b>	368,905	0	<b>368,905</b>
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	<b>105,000</b>	0	116,880	<b>116,880</b>
221009 Welfare and Entertainment	0	85,000	0	<b>85,000</b>	0	85,000	<b>85,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	<b>65,000</b>	0	72,361	<b>72,361</b>
227001 Travel inland	0	86,869	0	<b>86,869</b>	0	96,680	<b>96,680</b>
227002 Travel abroad	0	2,700	0	<b>2,700</b>	0	2,700	<b>2,700</b>
227004 Fuel, Lubricants and Oils	0	11,904	0	<b>11,904</b>	0	10,002	<b>10,002</b>
228002 Maintenance - Vehicles	0	22,700	0	<b>22,700</b>	0	25,308	<b>25,308</b>
<b>Total Cost of Output 02</b>	<b>368,905</b>	<b>379,173</b>	<b>0</b>	<b>748,078</b>	<b>368,905</b>	<b>408,932</b>	<b>777,836</b>
<i>Output 074904 Education Data and Information Services</i>							
211102 Contract Staff Salaries	336,300	0	0	<b>336,300</b>	336,300	0	<b>336,300</b>
211103 Allowances (Inc. Casuals, Temporary)	0	33,302	0	<b>33,302</b>	0	111,324	<b>111,324</b>
221002 Workshops and Seminars	0	10,696	0	<b>10,696</b>	0	10,696	<b>10,696</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,905	0	<b>1,905</b>	0	2,121	<b>2,121</b>
221012 Small Office Equipment	0	6,600	0	<b>6,600</b>	0	6,600	<b>6,600</b>
221017 Subscriptions	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
225002 Consultancy Services- Long-term	0	250,000	0	<b>250,000</b>	0	0	<b>0</b>
227001 Travel inland	0	425,869	0	<b>425,869</b>	0	145,193	<b>145,193</b>
<b>Total Cost of Output 04</b>	<b>336,300</b>	<b>884,371</b>	<b>0</b>	<b>1,220,671</b>	<b>336,300</b>	<b>431,934</b>	<b>768,234</b>
<i>Output 074906 Education Sector Co-ordination and Planning</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,457	0	<b>60,457</b>	0	67,304	<b>67,304</b>
221002 Workshops and Seminars	0	218,046	0	<b>218,046</b>	0	318,046	<b>318,046</b>
221011 Printing, Stationery, Photocopying and Binding	0	82,971	0	<b>82,971</b>	0	92,366	<b>92,366</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	66,980	0	<b>66,980</b>	0	74,565	<b>74,565</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>434,453</b>	<b>0</b>	<b>434,453</b>	<b>0</b>	<b>558,281</b>	<b>558,281</b>
<b>Total Cost Of Outputs Provided</b>	<b>705,204</b>	<b>3,176,517</b>	<b>0</b>	<b>3,881,722</b>	<b>705,204</b>	<b>3,070,099</b>	<b>3,775,304</b>
<b>Total Cost for SubProgramme 08</b>	<b>705,204</b>	<b>3,176,517</b>	<b>0</b>	<b>3,881,722</b>	<b>705,204</b>	<b>3,070,099</b>	<b>3,775,304</b>
<i>Total Excluding Arrears</i>	705,204	3,176,517	0	<b>3,881,722</b>	705,204	3,070,099	<b>3,775,304</b>

## SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 074905 Financial Management and Accounting Services</i>							
211101 General Staff Salaries	79,613	0	0	<b>79,613</b>	79,613	0	<b>79,613</b>

# Vote:013 Ministry of Education and Sports

211103 Allowances (Inc. Casuals, Temporary)	0	76,880	0	<b>76,880</b>	0	85,586	<b>85,586</b>
221007 Books, Periodicals & Newspapers	0	19,500	0	<b>19,500</b>	0	19,500	<b>19,500</b>
221008 Computer supplies and Information Technology (IT)	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	16,142	<b>16,142</b>
227001 Travel inland	0	250,364	0	<b>250,364</b>	0	277,712	<b>277,712</b>
227004 Fuel, Lubricants and Oils	0	32,846	0	<b>32,846</b>	0	27,608	<b>27,608</b>
<b>Total Cost of Output 05</b>	<b>79,613</b>	<b>403,590</b>	<b>0</b>	<b>483,203</b>	<b>79,613</b>	<b>444,549</b>	<b>524,162</b>
<b>Total Cost Of Outputs Provided</b>	<b>79,613</b>	<b>403,590</b>	<b>0</b>	<b>483,203</b>	<b>79,613</b>	<b>444,549</b>	<b>524,162</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 074952 Membership to Accounting Institutions (ACCA)</b>							
262101 Contributions to International Organisations (Current)	0	23,500	0	<b>23,500</b>	0	15,000	<b>15,000</b>
<i>o/w Transfers to International Organisations - Membership ACCA, CPA, etc</i>	0	23,500	0	<b>23,500</b>	0	0	<b>0</b>
<i>o/w Transfer to ICPAU and ACCA for annual membership</i>	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<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>15,000</b>	<b>15,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost for SubProgramme 13</b>	<b>79,613</b>	<b>427,090</b>	<b>0</b>	<b>506,703</b>	<b>79,613</b>	<b>459,549</b>	<b>539,162</b>
<i>Total Excluding Arrears</i>	79,613	427,090	0	<b>506,703</b>	79,613	459,549	<b>539,162</b>

## SubProgramme 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 074919 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	93,346	0	<b>93,346</b>	0	313,346	<b>313,346</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221003 Staff Training	0	140,117	0	<b>140,117</b>	0	195,117	<b>195,117</b>
221008 Computer supplies and Information Technology (IT)	0	150,000	0	<b>150,000</b>	0	180,000	<b>180,000</b>
221009 Welfare and Entertainment	0	209,862	0	<b>209,862</b>	0	494,641	<b>494,641</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	<b>4,500</b>	0	16,142	<b>16,142</b>
221012 Small Office Equipment	0	9,439	0	<b>9,439</b>	0	9,439	<b>9,439</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	45,000	<b>45,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	291,727	<b>291,727</b>
227001 Travel inland	0	88,036	0	<b>88,036</b>	0	137,330	<b>137,330</b>
227004 Fuel, Lubricants and Oils	0	27,848	0	<b>27,848</b>	0	27,848	<b>27,848</b>
228002 Maintenance - Vehicles	0	27,000	0	<b>27,000</b>	0	30,058	<b>30,058</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>1,911,647</b>	<b>1,911,647</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>1,911,647</b>	<b>1,911,647</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>781,149</b>	<b>0</b>	<b>1,911,647</b>	<b>1,911,647</b>
<i>Total Excluding Arrears</i>	0	781,149	0	<b>781,149</b>	0	1,911,647	<b>1,911,647</b>

## Development Budget Estimates

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 074901 Policy, consultation, planning and monitoring services</i>								
225001 Consultancy Services- Short term	0	0	0	0	2,000,542	0	2,000,542	
<b>Total Cost Of Output 074901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,542</b>	<b>0</b>	<b>2,000,542</b>	
<i>Output 074902 Ministry Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	51,940	0	0	51,940	0	0	0	
221001 Advertising and Public Relations	7,920	0	0	7,920	0	0	0	
221009 Welfare and Entertainment	1,800	0	0	1,800	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	0	0	0	
222001 Telecommunications	3,000	0	0	3,000	0	0	0	
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0	
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	
227004 Fuel, Lubricants and Oils	29,452	0	0	29,452	0	0	0	
228002 Maintenance - Vehicles	21,600	0	0	21,600	0	0	0	
<b>Total Cost Of Output 074902</b>	<b>1,142,711</b>	<b>0</b>	<b>0</b>	<b>1,142,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Outputs Provided</b>	<b>1,142,711</b>	<b>0</b>	<b>0</b>	<b>1,142,711</b>	<b>2,000,542</b>	<b>0</b>	<b>2,000,542</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	500,000	0	0	500,000	0	0	0	
<b>Total Cost Of Output 074975</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Output 074976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	37,000	0	0	37,000	0	0	0	
<b>Total Cost Of Output 074976</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Output 074977 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	2,600,000	0	2,600,000	
312213 ICT Equipment	0	0	0	0	500,000	0	500,000	
<b>Total Cost Of Output 074977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	
<i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	162,000	0	0	162,000	150,000	0	150,000	
<b>Total Cost Of Output 074978</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>699,000</b>	<b>0</b>	<b>0</b>	<b>699,000</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>	
<b>Total Cost for Project: 1435</b>	<b>1,841,711</b>	<b>0</b>	<b>0</b>	<b>1,841,711</b>	<b>5,250,542</b>	<b>0</b>	<b>5,250,542</b>	
<i>Total Excluding Arrears</i>	1,841,711	0	0	1,841,711	5,250,542	0	5,250,542	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 49</b>	<b>47,205,930</b>	<b>0</b>	<b>0</b>	<b>47,205,930</b>	<b>63,475,233</b>	<b>0</b>	<b>63,475,233</b>	
<i>Total Excluding Arrears</i>	44,422,941	0	0	44,422,941	62,740,439	0	62,740,439	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Grand Total for Vote 013</b>	<b>271,486,014</b>	<b>336,892,230</b>	<b>0</b>	<b>608,378,244</b>	<b>332,905,134</b>	<b>316,292,693</b>	<b>649,197,828</b>	
<i>Total Excluding Arrears</i>	268,031,101	336,892,230	0	604,923,331	332,170,340	316,292,693	648,463,033	

# Vote:013 Ministry of Education and Sports

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

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