

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0701 Pre-Primary and Primary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Basic Education	638,868	18,179,590	0	18,818,458	638,868	18,254,263	18,893,131
Total Recurrent Budget Estimates for Programme	638,868	18,179,590	0	18,818,458	638,868	18,254,263	18,893,131
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1296 Uganda Teacher and School Effectiveness Project	8,476,424	48,035,932	0	56,512,356	0	0	0
1339 Emergency Construction of Primary Schools Phase II	8,887,794	0	0	8,887,794	10,984,000	0	10,984,000
Total Development Budget Estimates for Programme	17,364,218	48,035,932	0	65,400,150	10,984,000	0	10,984,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	36,182,676	48,035,932	0	84,218,608	29,877,131	0	29,877,131
<i>Total Excluding Arrears</i>	36,182,676	48,035,932	0	84,218,608	29,877,131	0	29,877,131
Programme :0702 Secondary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Secondary Education	833,205	3,551,226	0	4,384,431	833,205	26,896,759	27,729,964
14 Private Schools Department	160,584	622,760	0	783,343	160,584	585,852	746,436
Total Recurrent Budget Estimates for Programme	993,789	4,173,985	0	5,167,774	993,789	27,482,611	28,476,400
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1540 Development of Secondary Education Phase II	6,400,000	0	0	6,400,000	14,868,944	0	14,868,944
1665 Uganda Secondary Education Expansion Project	0	0	0	0	1,000,000	38,380,500	39,380,500
Total Development Budget Estimates for Programme	6,400,000	0	0	6,400,000	15,868,944	38,380,500	54,249,444
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	11,567,774	0	0	11,567,774	44,345,343	38,380,500	82,725,843
<i>Total Excluding Arrears</i>	11,567,774	0	0	11,567,774	40,668,260	38,380,500	79,048,760
Programme :0704 Higher Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Higher Education	197,375	53,220,238	0	53,417,612	197,375	55,187,751	55,385,126
Total Recurrent Budget Estimates for Programme	197,375	53,220,238	0	53,417,612	197,375	55,187,751	55,385,126
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1241 Development of Uganda Petroleum Institute Kigumba	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
1273 Support to Higher Education, Science & Technology	4,198,046	0	0	4,198,046	0	0	0
1491 African Centers of Excellence II	92,558	18,696,979	0	18,789,537	1,245,811	12,447,730	13,693,541
Total Development Budget Estimates for Programme	9,290,604	18,696,979	0	27,987,583	6,245,811	12,447,730	18,693,541
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	62,708,216	18,696,979	0	81,405,195	61,630,937	12,447,730	74,078,667
<i>Total Excluding Arrears</i>	62,708,216	18,696,979	0	81,405,195	58,464,294	12,447,730	70,912,024
Programme :0705 Skills Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 BTVET	4,432,979	39,172,680	0	43,605,659	4,432,979	56,560,690	60,993,669

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10 NHSTC	0	20,499,947	0	20,499,947	0	23,339,559	23,339,559
11 Dept. Training Institutions	648,025	4,743,905	0	5,391,930	648,025	6,737,665	7,385,690
Total Recurrent Budget Estimates for Programme	5,081,004	64,416,532	0	69,497,536	5,081,004	86,637,915	91,718,919
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0942 Development of BTVET	15,974,780	0	0	15,974,780	0	0	0
1310 Albertine Region Sustainable Development Project	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	41,327,438
1338 Skills Development Project	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	58,820,988
1368 John Kale Institute of Science and Technology (JKIST)	1,120,118	0	0	1,120,118	5,000	0	5,000
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	12,841,384	0	13,139,968	298,584	3,400,512	3,699,096
1412 The Technical Vocational Education and Training (TVET-LEAD)	488,480	0	0	488,480	16,463,260	83,286	16,546,546
1432 OFID Funded Vocational Project Phase II	5,441,807	24,562,325	0	30,004,132	5,441,807	23,795,910	29,237,717
1433 IDB funded Technical and Vocational Education and Training Phase III	0	114,959,829	0	114,959,829	0	38,380,500	38,380,500
Total Development Budget Estimates for Programme	27,520,946	233,264,326	0	260,785,272	26,405,828	161,611,458	188,017,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	97,018,482	233,264,326	0	330,282,809	118,124,747	161,611,458	279,736,205
<i>Total Excluding Arrears</i>	97,018,482	233,264,326	0	330,282,809	109,001,363	161,611,458	270,612,821

Programme :0706 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	4,415,951	7,741,848	0	12,157,799	4,415,951	9,950,233	14,366,184
09 Education Standards Agency	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	8,227,319
Total Recurrent Budget Estimates for Programme	5,534,858	13,545,492	0	19,080,350	5,534,858	17,058,645	22,593,503
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1340 Development of PTCs Phase II	5,784,300	0	0	5,784,300	0	0	0
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	0	0	119,197	0	0	0
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	16,061,594
Total Development Budget Estimates for Programme	5,964,245	16,295,456	0	22,259,701	5,162,039	10,899,555	16,061,594
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 06</i>	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	38,655,097
<i>Total Excluding Arrears</i>	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	38,655,097

Programme :0707 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	104,955	27,094,320	0	27,199,275	104,955	22,146,396	22,251,350
Total Recurrent Budget Estimates for Programme	104,955	27,094,320	0	27,199,275	104,955	22,146,396	22,251,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1370 National High Altitude Training Centre (NHATC)	6,001,363	0	0	6,001,363	0	0	0
Total Development Budget Estimates for Programme	6,001,363	0	0	6,001,363	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	33,200,638	0	0	33,200,638	22,251,350	0	22,251,350
<i>Total Excluding Arrears</i>	33,200,638	0	0	33,200,638	22,251,350	0	22,251,350

Programme :0710 Special Needs Education

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	807,009	0	933,818	126,809	1,774,067	1,900,876
Total Recurrent Budget Estimates for Programme	126,809	807,009	0	933,818	126,809	1,774,067	1,900,876
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1308 Development and Improvement of Special Needs Education (SNE)	1,698,491	0	0	1,698,491	2,698,491	0	2,698,491
Total Development Budget Estimates for Programme	1,698,491	0	0	1,698,491	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	2,632,309	0	0	2,632,309	4,599,367	0	4,599,367
<i>Total Excluding Arrears</i>	2,632,309	0	0	2,632,309	4,599,367	0	4,599,367
Programme :0711 Guidance and Counselling							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	947,609	0	1,075,211	127,602	1,043,684	1,171,286
Total Recurrent Budget Estimates for Programme	127,602	947,609	0	1,075,211	127,602	1,043,684	1,171,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	1,075,211	0	0	1,075,211	1,171,286	0	1,171,286
<i>Total Excluding Arrears</i>	1,075,211	0	0	1,075,211	1,171,286	0	1,171,286
Programme :0749 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	4,221,025	47,777,552	0	51,998,578	4,221,025	45,479,727	49,700,752
08 Planning	705,204	3,070,099	0	3,775,304	705,204	4,814,150	5,519,354
13 Internal Audit	79,613	459,549	0	539,162	79,613	438,616	518,229
16 Human Resource Management Department	0	1,911,647	0	1,911,647	0	2,098,658	2,098,658
Total Recurrent Budget Estimates for Programme	5,005,843	53,218,848	0	58,224,691	5,005,843	52,831,151	57,836,993
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports	5,250,542	0	0	5,250,542	0	0	0
1601 Retooling of Ministry of Education and Sports	0	0	0	0	10,431,905	0	10,431,905
Total Development Budget Estimates for Programme	5,250,542	0	0	5,250,542	10,431,905	0	10,431,905
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	63,475,233	0	0	63,475,233	68,268,899	0	68,268,899
<i>Total Excluding Arrears</i>	62,740,439	0	0	62,740,439	67,546,848	0	67,546,848
Total Vote 013	332,905,134	316,292,693	0	649,197,828	378,024,602	223,339,243	601,363,845
<i>Total Excluding Arrears</i>	332,170,340	316,292,693	0	648,463,033	361,335,442	223,339,243	584,674,686

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	116,070,644	43,034,480	0	159,105,125	139,303,906	52,386,307	191,690,213
211101 General Staff Salaries	16,333,339	0	0	16,333,339	16,333,339	0	16,333,339
211102 Contract Staff Salaries	4,626,433	3,071,851	0	7,698,284	3,212,376	8,591,890	11,804,267
211103 Allowances (Inc. Casuals, Temporary)	6,620,758	0	0	6,620,758	5,400,656	0	5,400,656
212101 Social Security Contributions	562,934	117,029	0	679,963	360,566	381,560	742,126
212102 Pension for General Civil Service	27,972,744	0	0	27,972,744	28,516,449	0	28,516,449
212201 Social Security Contributions	33,496	138,240	0	171,736	33,496	0	33,496
213001 Medical expenses (To employees)	124,000	0	0	124,000	114,000	0	114,000
213004 Gratuity Expenses	6,776,413	175,543	0	6,951,956	2,679,481	572,340	3,251,822
221001 Advertising and Public Relations	465,401	1,120,370	0	1,585,771	530,338	350,370	880,708
221002 Workshops and Seminars	5,116,788	3,123,536	0	8,240,324	6,786,521	3,111,611	9,898,132
221003 Staff Training	4,325,417	12,103,837	0	16,429,254	3,928,978	18,853,036	22,782,014
221006 Commissions and related charges	194,553	0	0	194,553	0	0	0
221007 Books, Periodicals & Newspapers	16,436,639	349,237	0	16,785,876	37,177,525	0	37,177,525
221008 Computer supplies and Information Technology (IT)	243,500	545,623	0	789,123	148,800	80,000	228,800
221009 Welfare and Entertainment	1,171,933	247,870	0	1,419,803	2,222,708	137,870	2,360,578
221011 Printing, Stationery, Photocopying and Binding	1,041,257	646,928	0	1,688,185	2,014,689	150,928	2,165,617
221012 Small Office Equipment	178,581	500,000	0	678,581	279,592	256,000	535,592
221016 IFMS Recurrent costs	5,000	0	0	5,000	67,150	0	67,150
221017 Subscriptions	150,000	0	0	150,000	564,203	0	564,203
221020 IPPS Recurrent Costs	45,000	0	0	45,000	60,000	0	60,000
222001 Telecommunications	208,372	30,000	0	238,372	220,858	30,000	250,858
222002 Postage and Courier	14,600	10,800	0	25,400	7,600	4,000	11,600
222003 Information and communications technology (ICT)	3,053,163	205,201	0	3,258,364	2,907,750	25,201	2,932,951
223002 Rates	78,436	0	0	78,436	0	0	0
223003 Rent – (Produced Assets) to private entities	211,000	0	0	211,000	525,948	0	525,948
223004 Guard and Security services	176,019	0	0	176,019	408,062	0	408,062
223005 Electricity	431,718	231,230	0	662,948	438,718	110,530	549,248
223006 Water	84,903	215,275	0	300,178	87,903	75,275	163,178
223901 Rent – (Produced Assets) to other govt. units	2,700,750	800,000	0	3,500,750	3,785,461	0	3,785,461
224004 Cleaning and Sanitation	124,800	0	0	124,800	635,464	0	635,464
224006 Agricultural Supplies	494,217	0	0	494,217	122,520	0	122,520
225001 Consultancy Services- Short term	2,502,269	4,021,554	0	6,523,822	798,614	1,713,800	2,512,414
225002 Consultancy Services- Long-term	0	10,692,576	0	10,692,576	0	11,192,808	11,192,808
227001 Travel inland	7,267,995	3,027,792	0	10,295,787	9,441,223	4,758,308	14,199,531
227002 Travel abroad	380,286	1,336,230	0	1,716,517	501,792	980,430	1,482,222
227004 Fuel, Lubricants and Oils	713,183	143,199	0	856,382	1,583,328	468,790	2,052,118
228001 Maintenance - Civil	55,000	20,560	0	75,560	292,993	55,560	348,553
228002 Maintenance - Vehicles	886,285	60,000	0	946,285	1,599,649	186,000	1,785,649
228003 Maintenance – Machinery, Equipment & Furniture	724,260	50,000	0	774,260	631,031	250,000	881,031

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228004 Maintenance – Other	1,450,640	50,000	0	1,500,640	1,050,141	50,000	1,100,141
282102 Fines and Penalties/ Court wards	0	0	0	0	273,589	0	273,589
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	90,374	0	90,374
282105 Court Awards	0	0	0	0	1,383,461	0	1,383,461
Grants, Transfers and Subsidies (Outputs Funded)	150,907,510	19,614,479	0	170,521,988	156,594,615	15,247,730	171,842,345
262101 Contributions to International Organisations (Current)	1,293,408	0	0	1,293,408	1,300,408	0	1,300,408
263104 Transfers to other govt. Units (Current)	4,366,171	0	0	4,366,171	2,406,160	0	2,406,160
263106 Other Current grants (Current)	132,973,997	0	0	132,973,997	135,947,056	2,500,000	138,447,056
263340 Other grants	3,088,333	0	0	3,088,333	2,199,247	0	2,199,247
264101 Contributions to Autonomous Institutions	8,741,744	0	0	8,741,744	13,741,744	0	13,741,744
264102 Contributions to Autonomous Institutions (Wage Subventions)	13,857	0	0	13,857	0	0	0
291001 Transfers to Government Institutions	0	0	0	0	1,000,000	300,000	1,300,000
321440 Other grants	430,000	19,614,479	0	20,044,479	0	12,447,730	12,447,730
Investment (Capital Purchases)	65,192,186	253,643,734	0	318,835,920	65,436,921	155,705,206	221,142,127
281503 Engineering and Design Studies & Plans for capital works	0	105,000	0	105,000	0	6,000,000	6,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,115,886	1,160,000	0	4,275,886	1,681,164	884,000	2,565,164
312101 Non-Residential Buildings	35,920,738	234,002,073	0	269,922,811	47,074,370	128,117,994	175,192,364
312102 Residential Buildings	5,668,128	0	0	5,668,128	6,590,977	5,878,212	12,469,190
312103 Roads and Bridges.	1,314,410	0	0	1,314,410	0	0	0
312201 Transport Equipment	0	0	0	0	1,560,000	2,000,000	3,560,000
312202 Machinery and Equipment	10,255,410	17,639,791	0	27,895,201	7,650,410	12,825,000	20,475,410
312203 Furniture & Fixtures	8,417,614	736,870	0	9,154,484	320,000	0	320,000
312213 ICT Equipment	500,000	0	0	500,000	560,000	0	560,000
Arrears	734,794	0	0	734,794	16,689,160	0	16,689,160
321605 Domestic arrears (Budgeting)	0	0	0	0	16,689,160	0	16,689,160
321608 General Public Service Pension arrears (Budgeting)	734,794	0	0	734,794	0	0	0
Grand Total Vote 013	332,905,134	316,292,693	0	649,197,828	378,024,602	223,339,243	601,363,845
<i>Total Excluding Arrears</i>	332,170,340	316,292,693	0	648,463,033	361,335,442	223,339,243	584,674,686

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	169,738	0	0	169,738	169,738	0	169,738
211102 Contract Staff Salaries	469,130	0	0	469,130	469,130	0	469,130
211103 Allowances (Inc. Casuals, Temporary)	0	820,704	0	820,704	0	10,000	10,000
221001 Advertising and Public Relations	0	1,067	0	1,067	0	0	0
221002 Workshops and Seminars	0	350,000	0	350,000	0	684,240	684,240
221003 Staff Training	0	752,961	0	752,961	0	831,582	831,582
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,067	1,067
221009 Welfare and Entertainment	0	0	0	0	0	412,739	412,739
221011 Printing, Stationery, Photocopying and Binding	0	15,465	0	15,465	0	176,151	176,151
222001 Telecommunications	0	1,337	0	1,337	0	1,337	1,337
224006 Agricultural Supplies	0	494,217	0	494,217	0	122,520	122,520
227001 Travel inland	0	343,768	0	343,768	0	467,735	467,735
227002 Travel abroad	0	4,500	0	4,500	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	16,603	0	16,603	0	28,307	28,307
228002 Maintenance - Vehicles	0	30,320	0	30,320	0	209,031	209,031
228004 Maintenance – Other	0	4,454	0	4,454	0	0	0
Total Cost of Output 01	638,868	2,835,396	0	3,474,263	638,868	2,955,709	3,594,576
<i>Output 070102 Instructional Materials for Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	23,378	0	23,378	0	0	0
221002 Workshops and Seminars	0	85,000	0	85,000	0	0	0
221007 Books, Periodicals & Newspapers	0	14,080,093	0	14,080,093	0	14,941,730	14,941,730
221009 Welfare and Entertainment	0	22,310	0	22,310	0	3,379	3,379
221011 Printing, Stationery, Photocopying and Binding	0	31,171	0	31,171	0	31,000	31,000
221012 Small Office Equipment	0	8,800	0	8,800	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	125,779	0	125,779	0	149,000	149,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,800	0	28,800	0	0	0
Total Cost of Output 02	0	14,407,331	0	14,407,331	0	15,125,109	15,125,109
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	33,739	0	33,739	0	0	0
221002 Workshops and Seminars	0	80,215	0	80,215	0	100,215	100,215
227001 Travel inland	0	372,911	0	372,911	0	73,230	73,230
Total Cost of Output 03	0	486,864	0	486,864	0	173,445	173,445
Total Cost Of Outputs Provided	638,868	17,729,590	0	18,368,458	638,868	18,254,263	18,893,131

Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070153 Primary Teacher Development (PTC's)</i>							
263106 Other Current grants (Current)	0	450,000	0	450,000	0	0	0
<i>o/w Teachers' SACCO</i>	0	400,000	0	400,000	0	0	0
<i>o/w Support to District Service Commissions to Recruit</i>	0	50,000	0	50,000	0	0	0
Total Cost of Output 53	0	450,000	0	450,000	0	0	0
Total Cost Of Outputs Funded	0	450,000	0	450,000	0	0	0
Total Cost for SubProgramme 02	638,868	18,179,590	0	18,818,458	638,868	18,254,263	18,893,131
<i>Total Excluding Arrears</i>	638,868	18,179,590	0	18,818,458	638,868	18,254,263	18,893,131

Development Budget Estimates

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	654,125	0	0	654,125	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	53,161	0	0	53,161	0	0	0
212101 Social Security Contributions	59,172	0	0	59,172	0	0	0
213004 Gratuity Expenses	73,960	0	0	73,960	0	0	0
221001 Advertising and Public Relations	22,000	0	0	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	36,700	0	0	36,700	0	0	0
223005 Electricity	14,000	0	0	14,000	0	0	0
Total Cost Of Output 070101	913,118	0	0	913,118	0	0	0
<i>Output 070103 Monitoring and Supervision of Primary Schools</i>							
227001 Travel inland	29,000	0	0	29,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	55,305	0	0	55,305	0	0	0
Total Cost Of Output 070103	114,305	0	0	114,305	0	0	0
Total Cost for Outputs Provided	1,027,424	0	0	1,027,424	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070172 Government Buildings and Administrative Infrastructure</i>							
312203 Furniture & Fixtures	7,360,000	0	0	7,360,000	0	0	0
Total Cost Of Output 070172	7,360,000	0	0	7,360,000	0	0	0
<i>Output 070180 Classroom construction and rehabilitation (Primary)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	89,000	0	0	89,000	0	0	0
312101 Non-Residential Buildings	0	48,035,932	0	48,035,932	0	0	0
Total Cost Of Output 070180	89,000	48,035,932	0	48,124,933	0	0	0
Total Cost for Capital Purchases	7,449,000	48,035,932	0	55,484,933	0	0	0
Total Cost for Project: 1296	8,476,424	48,035,932	0	56,512,356	0	0	0
<i>Total Excluding Arrears</i>	8,476,424	48,035,932	0	56,512,356	0	0	0

Vote:013 Ministry of Education and Sports

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	1,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	4,750	0	0	0
227001 Travel inland	20,592	0	0	20,592	0	0	0
Total Cost Of Output 070101	26,742	0	0	26,742	0	0	0
Total Cost for Outputs Provided	26,742	0	0	26,742	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070172 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
Total Cost Of Output 070172	200,000	0	0	200,000	0	0	0
<i>Output 070177 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	800,000
Total Cost Of Output 070177	800,000	0	0	800,000	800,000	0	800,000
<i>Output 070180 Classroom construction and rehabilitation (Primary)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
312101 Non-Residential Buildings	7,861,052	0	0	7,861,052	10,124,000	0	10,124,000
Total Cost Of Output 070180	7,861,052	0	0	7,861,052	10,184,000	0	10,184,000
Total Cost for Capital Purchases	8,861,052	0	0	8,861,052	10,984,000	0	10,984,000
Total Cost for Project: 1339	8,887,794	0	0	8,887,794	10,984,000	0	10,984,000
<i>Total Excluding Arrears</i>	<i>8,887,794</i>	<i>0</i>	<i>0</i>	<i>8,887,794</i>	<i>10,984,000</i>	<i>0</i>	<i>10,984,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	36,182,676	48,035,932	0	84,218,608	29,877,131	0	29,877,131
<i>Total Excluding Arrears</i>	<i>36,182,676</i>	<i>48,035,932</i>	<i>0</i>	<i>84,218,608</i>	<i>29,877,131</i>	<i>0</i>	<i>29,877,131</i>

Programme :0702 Secondary Education

Recurrent Budget Estimates

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	160,872	0	0	160,872	160,872	0	160,872
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	572,490	0	572,490	0	572,490	572,490
212101 Social Security Contributions	0	107,233	0	107,233	0	107,233	107,233
221001 Advertising and Public Relations	0	8,717	0	8,717	0	0	0
221002 Workshops and Seminars	0	97,989	0	97,989	0	97,989	97,989
221007 Books, Periodicals & Newspapers	0	957,867	0	957,867	0	4,224	4,224
221009 Welfare and Entertainment	0	38,673	0	38,673	0	20,673	20,673
221011 Printing, Stationery, Photocopying and Binding	0	5,566	0	5,566	0	16,664	16,664
221012 Small Office Equipment	0	0	0	0	0	22,717	22,717

Vote:013 Ministry of Education and Sports

223005 Electricity	0	5,718	0	5,718	0	5,718	5,718
223006 Water	0	2,859	0	2,859	0	2,859	2,859
227002 Travel abroad	0	0	0	0	0	24,550	24,550
228001 Maintenance - Civil	0	0	0	0	0	30,000	30,000
228004 Maintenance – Other	0	1,163,340	0	1,163,340	0	918,341	918,341
Total Cost of Output 01	833,205	2,960,453	0	3,793,658	833,205	1,823,457	2,656,663
Output 070202 Instructional Materials for Secondary Schools							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,266,150	20,266,150
Total Cost of Output 02	0	0	0	0	0	20,266,150	20,266,150
Output 070203 Monitoring and Supervision of Secondary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	116,652	116,652
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	235,278	235,278
227001 Travel inland	0	198,047	0	198,047	0	334,854	334,854
227002 Travel abroad	0	4,500	0	4,500	0	0	0
227004 Fuel, Lubricants and Oils	0	14,353	0	14,353	0	26,353	26,353
228002 Maintenance - Vehicles	0	25,632	0	25,632	0	47,632	47,632
Total Cost of Output 03	0	242,532	0	242,532	0	764,769	764,769
Output 070204 Training of Secondary Teachers							
211103 Allowances (Inc. Casuals, Temporary)	0	155,854	0	155,854	0	42,400	42,400
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	92,037	0	92,037	0	117,037	117,037
227001 Travel inland	0	0	0	0	0	105,512	105,512
Total Cost of Output 04	0	307,891	0	307,891	0	324,949	324,949
Total Cost Of Outputs Provided	833,205	3,510,876	0	4,344,081	833,205	23,179,326	24,012,531
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	40,350
<i>o/w East Africa Essay Competitions</i>	0	40,350	0	40,350	0	0	0
<i>o/w East African Essay Competitions</i>	0	0	0	0	0	40,350	40,350
Total Cost of Output 51	0	40,350	0	40,350	0	40,350	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	40,350
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,677,083	3,677,083
Total Cost of Output 99	0	0	0	0	0	3,677,083	3,677,083
Total Cost Of Arrears	0	0	0	0	0	3,677,083	3,677,083
Total Cost for SubProgramme 03	833,205	3,551,226	0	4,384,431	833,205	26,896,759	27,729,964
<i>Total Excluding Arrears</i>	833,205	3,551,226	0	4,384,431	833,205	23,219,676	24,052,881

Vote:013 Ministry of Education and Sports

SubProgramme 14 Private Schools Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
211101 General Staff Salaries	160,584	0	0	160,584	160,584	0	160,584
211103 Allowances (Inc. Casuals, Temporary)	0	107,225	0	107,225	0	107,225	107,225
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	40,447	0	40,447	0	40,447	40,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	7,500	7,500
221009 Welfare and Entertainment	0	41,000	0	41,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	42,656	0	42,656	0	33,711	33,711
228004 Maintenance – Other	0	4,725	0	4,725	0	4,725	4,725
<i>Total Cost of Output 01</i>	160,584	246,054	0	406,638	160,584	253,108	413,692
<i>Output 070205 Monitoring USE Placements in Private Schools</i>							
227001 Travel inland	0	337,088	0	337,088	0	293,126	293,126
227002 Travel abroad	0	4,855	0	4,855	0	4,855	4,855
227004 Fuel, Lubricants and Oils	0	9,381	0	9,381	0	9,383	9,383
228002 Maintenance - Vehicles	0	25,382	0	25,382	0	25,380	25,380
<i>Total Cost of Output 05</i>	0	376,706	0	376,706	0	332,744	332,744
Total Cost Of Outputs Provided	160,584	622,760	0	783,343	160,584	585,852	746,436
Total Cost for SubProgramme 14	160,584	622,760	0	783,343	160,584	585,852	746,436
<i>Total Excluding Arrears</i>	160,584	622,760	0	783,343	160,584	585,852	746,436

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
221001 Advertising and Public Relations	10,000	0	0	10,000	8,400	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
282105 Court Awards	0	0	0	0	1,383,461	0	1,383,461
<i>Total Cost Of Output 070201</i>	10,000	0	0	10,000	1,431,861	0	1,431,861
<i>Total Cost for Outputs Provided</i>	10,000	0	0	10,000	1,431,861	0	1,431,861
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	280,000	0	280,000
<i>Total Cost Of Output 070275</i>	0	0	0	0	280,000	0	280,000
<i>Output 070284 Construction and rehabilitation of learning facilities (Secondary)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	900,000	0	0	900,000	1,040,000	0	1,040,000
312101 Non-Residential Buildings	5,290,000	0	0	5,290,000	11,617,083	0	11,617,083
312102 Residential Buildings	0	0	0	0	500,000	0	500,000

Vote:013 Ministry of Education and Sports

312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 070284	6,390,000	0	0	6,390,000	13,157,083	0	13,157,083
Total Cost for Capital Purchases	6,390,000	0	0	6,390,000	13,437,083	0	13,437,083
Total Cost for Project: 1540	6,400,000	0	0	6,400,000	14,868,944	0	14,868,944
Total Excluding Arrears	6,400,000	0	0	6,400,000	14,868,944	0	14,868,944

Project 1665 Uganda Secondary Education Expansion Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 070201 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	0	0	0	0	451,200	2,907,200	3,358,400
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	80,000	1,500,000	1,580,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	80,000	200,000	280,000
222001 Telecommunications	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	1,600,000	1,600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost Of Output 070201	0	0	0	0	737,200	6,727,200	7,464,400
<i>Output 070202 Instructional Materials for Secondary Schools</i>							
221002 Workshops and Seminars	0	0	0	0	0	500,000	500,000
Total Cost Of Output 070202	0	0	0	0	0	500,000	500,000
<i>Output 070203 Monitoring and Supervision of Secondary Schools</i>							
227001 Travel inland	0	0	0	0	187,800	1,800,000	1,987,800
Total Cost Of Output 070203	0	0	0	0	187,800	1,800,000	1,987,800
<i>Output 070204 Training of Secondary Teachers</i>							
221003 Staff Training	0	0	0	0	75,000	6,000,000	6,075,000
Total Cost Of Output 070204	0	0	0	0	75,000	6,000,000	6,075,000
Total Cost for Outputs Provided	0	0	0	0	1,000,000	15,027,200	16,027,200
Outputs Funded							
<i>Output 070251 USE Tuition Support</i>							
263106 Other Current grants (Current)	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Scholarships provided to refugee learners in the refugee hosting districts</i>	0	0	0	0	0	2,500,000	2,500,000
Total Cost Of Output 070251	0	0	0	0	0	2,500,000	2,500,000

Vote:013 Ministry of Education and Sports

Output 070253 Secondary Examinations (UNEB)

291001 Transfers to Government Institutions	0	0	0	0	0	300,000	300,000
<i>o/w Certification of refugee testimonials</i>	0	0	0	0	0	300,000	300,000
Total Cost Of Output 070253	0	0	0	0	0	300,000	300,000
Total Cost for Outputs Funded	0	0	0	0	0	2,800,000	2,800,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 070275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Output 070275	0	0	0	0	0	2,000,000	2,000,000

Output 070280 Classroom construction and rehabilitation (Secondary)

312101 Non-Residential Buildings	0	0	0	0	0	18,553,300	18,553,300
Total Cost Of Output 070280	0	0	0	0	0	18,553,300	18,553,300
Total Cost for Capital Purchases	0	0	0	0	0	20,553,300	20,553,300

Total Cost for Project: 1665	0	0	0	0	1,000,000	38,380,500	39,380,500
Total Excluding Arrears	0	0	0	0	1,000,000	38,380,500	39,380,500

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	11,567,774	0	0	11,567,774	44,345,343	38,380,500	82,725,843
Total Excluding Arrears	11,567,774	0	0	11,567,774	40,668,260	38,380,500	79,048,760

Programme :0704 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070401 Policies, guidelines to universities and other tertiary institutions

211101 General Staff Salaries	197,375	0	0	197,375	197,375	0	197,375
211103 Allowances (Inc. Casuals, Temporary)	0	27,340	0	27,340	0	49,340	49,340
221001 Advertising and Public Relations	0	8,001	0	8,001	0	22,000	22,000
221002 Workshops and Seminars	0	0	0	0	0	780,000	780,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	81,858	0	81,858	0	0	0
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	6,480
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	9,000	9,000
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	18,930
221011 Printing, Stationery, Photocopying and Binding	0	9,463	0	9,463	0	24,738	24,738
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	146,094	0	146,094	0	146,335	146,335
227002 Travel abroad	0	4,500	0	4,500	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,204	0	14,204	0	14,204	14,204
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	25,326	25,326
Total Cost of Output 01	197,375	360,195	0	557,570	197,375	1,128,352	1,325,726
Total Cost Of Outputs Provided	197,375	360,195	0	557,570	197,375	1,128,352	1,325,726

Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070451 Support establishment of constituent colleges and Public Universities							
263106 Other Current grants (Current)	0	8,766,156	0	8,766,156	0	10,266,156	10,266,156
<i>o/w o/w Busoga University</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w o/w Mountains of the Moon University</i>	0	4,266,156	0	4,266,156	0	0	0
<i>o/w o/w Karamoja Agricultural College a constitute college of Gulu University</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w o/w Visitation Committee</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Subvention grant to Uganda Petroleum Institute Kigumba</i>	0	0	0	0	0	3,500,000	3,500,000
<i>o/w Subvention grant to Busoga University</i>	0	0	0	0	0	2,000,000	2,000,000
<i>o/w Subvention grant to Mountains of the Moon University</i>	0	0	0	0	0	4,266,156	4,266,156
<i>o/w Visitation Committee</i>	0	0	0	0	0	500,000	500,000
264101 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Support to Uganda Petroleum Institute Kigumba</i>	0	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 51	0	10,766,156	0	10,766,156	0	10,266,156	10,266,156
Output 070452 Support to Research Institutions in Public Universities							
263106 Other Current grants (Current)	0	2,920,100	0	2,920,100	0	2,316,324	2,316,324
<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)</i>	0	1,250,100	0	1,250,100	0	0	0
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	50,000	0	50,000	0	0	0
<i>o/w o/w Research in Public Universities</i>	0	420,000	0	420,000	0	0	0
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	1,200,000	0	1,200,000	0	0	0
<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances</i>	0	0	0	0	0	2,056,324	2,056,324
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	0	0	0	0	55,000	55,000
<i>o/w Research in Public Universities</i>	0	0	0	0	0	205,000	205,000
Total Cost of Output 52	0	2,920,100	0	2,920,100	0	2,316,324	2,316,324
Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106 Other Current grants (Current)	0	30,689,312	0	30,689,312	0	30,759,782	30,759,782
<i>o/w o/w Students expenses in Cuba</i>	0	75,000	0	75,000	0	0	0
<i>o/w o/w India attache</i>	0	403,015	0	403,015	0	0	0
<i>o/w o/w Students' Loan Scheme</i>	0	29,723,697	0	29,723,697	0	0	0
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	197,600	0	197,600	0	0	0
<i>o/w o/w Algeria Attache</i>	0	290,000	0	290,000	0	0	0
<i>o/w o/w India attache</i>	0	0	0	0	0	403,615	403,615
<i>o/w o/w Students expenses in Cuba</i>	0	0	0	0	0	196,000	196,000
<i>o/w o/w Students' Loan Scheme</i>	0	0	0	0	0	29,805,555	29,805,555
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	354,612	354,612
Total Cost of Output 53	0	30,689,312	0	30,689,312	0	30,759,782	30,759,782
Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	5,396,141	0	5,396,141	0	6,301,500	6,301,500
<i>o/w o/w African Institute for Capacity Development (AICAD)</i>	0	790,000	0	790,000	0	0	0
<i>o/w o/w National Council for Higher Education (NCHE)</i>	0	4,400,000	0	4,400,000	0	0	0
<i>o/w o/w Joint Admission Board</i>	0	206,141	0	206,141	0	0	0

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<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	5,400,000	5,400,000
<i>o/w o/w Joint Admission Board</i>	0	0	0	0	0	111,500	111,500
Total Cost of Output 54	0	5,396,141	0	5,396,141	0	6,301,500	6,301,500
Output 070455 Operational Support for Public and Private Universities							
263340 Other grants	0	3,088,333	0	3,088,333	0	2,199,247	2,199,247
<i>o/w o/w Kisubi Brothers' University</i>	0	680,902	0	680,902	0	0	0
<i>o/w o/w Bishop Stuart University</i>	0	878,586	0	878,586	0	0	0
<i>o/w o/w Ndejje University</i>	0	447,058	0	447,058	0	0	0
<i>o/w o/w Nkumba University</i>	0	447,058	0	447,058	0	0	0
<i>o/w o/w Kumi University</i>	0	353,829	0	353,829	0	0	0
<i>o/w o/w White Paper from Makerere Vistation comittee report</i>	0	280,902	0	280,902	0	0	0
<i>o/w o/w Kisubi Brothers' University</i>	0	0	0	0	0	600,000	600,000
<i>o/w o/w Bishop Stuart University</i>	0	0	0	0	0	746,764	746,764
<i>o/w o/w Ndejje University</i>	0	0	0	0	0	315,238	315,238
<i>o/w o/w Nkumba University</i>	0	0	0	0	0	315,238	315,238
<i>o/w o/w Kumi University</i>	0	0	0	0	0	222,009	222,009
Total Cost of Output 55	0	3,088,333	0	3,088,333	0	2,199,247	2,199,247
Total Cost Of Outputs Funded	0	52,860,042	0	52,860,042	0	51,843,009	51,843,009
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,216,391	2,216,391
Total Cost of Output 99	0	0	0	0	0	2,216,391	2,216,391
Total Cost Of Arrears	0	0	0	0	0	2,216,391	2,216,391
Total Cost for SubProgramme 07	197,375	53,220,238	0	53,417,612	197,375	55,187,751	55,385,126
<i>Total Excluding Arrears</i>	197,375	53,220,238	0	53,417,612	197,375	52,971,361	53,168,735

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070480 Construction and Rehabilitation of facilities							
312101 Non-Residential Buildings	821,590	0	0	821,590	3,480,794	0	3,480,794
312102 Residential Buildings	2,864,000	0	0	2,864,000	1,519,206	0	1,519,206
312103 Roads and Bridges.	1,314,410	0	0	1,314,410	0	0	0
Total Cost Of Output 070480	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost for Project: 1241	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000

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Project 1273 Support to Higher Education, Science & Technology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	716,127	0	0	716,127	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	69,184	0	0	69,184	0	0	0
212101 Social Security Contributions	156,971	0	0	156,971	0	0	0
213004 Gratuity Expenses	392,428	0	0	392,428	0	0	0
221001 Advertising and Public Relations	48,416	0	0	48,416	0	0	0
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0
221003 Staff Training	1,900,000	0	0	1,900,000	0	0	0
221009 Welfare and Entertainment	18,640	0	0	18,640	0	0	0
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	31,500	0	0	0
222001 Telecommunications	12,000	0	0	12,000	0	0	0
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
222003 Information and communications technology (ICT)	56,670	0	0	56,670	0	0	0
223002 Rates	78,436	0	0	78,436	0	0	0
223005 Electricity	24,000	0	0	24,000	0	0	0
227001 Travel inland	31,741	0	0	31,741	0	0	0
227004 Fuel, Lubricants and Oils	37,000	0	0	37,000	0	0	0
228002 Maintenance - Vehicles	21,913	0	0	21,913	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	0	0	0
228004 Maintenance – Other	19,604	0	0	19,604	0	0	0
<i>Total Cost Of Output 070402</i>	<i>3,650,631</i>	<i>0</i>	<i>0</i>	<i>3,650,631</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>3,650,631</i>	<i>0</i>	<i>0</i>	<i>3,650,631</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070478 Purchase of Office and Residential Furniture and Fittings</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	39,800	0	0	39,800	0	0	0
312203 Furniture & Fixtures	507,614	0	0	507,614	0	0	0
<i>Total Cost Of Output 070478</i>	<i>547,414</i>	<i>0</i>	<i>0</i>	<i>547,414</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>547,414</i>	<i>0</i>	<i>0</i>	<i>547,414</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1273	4,198,046	0	0	4,198,046	0	0	0
<i>Total Excluding Arrears</i>	<i>4,198,046</i>	<i>0</i>	<i>0</i>	<i>4,198,046</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1491 African Centers of Excellence II

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070401 Policies, guidelines to universities and other tertiary institutions</i>							
211102 Contract Staff Salaries	0	0	0	0	145,840	0	145,840
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	74,236	0	74,236
212101 Social Security Contributions	0	0	0	0	14,440	0	14,440
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,001	0	3,001
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000

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222001 Telecommunications	2,400	0	0	2,400	2,000	0	2,000
222003 Information and communications technology (ICT)	3,600	0	0	3,600	3,600	0	3,600
227001 Travel inland	24,058	0	0	24,058	25,442	0	25,442
227002 Travel abroad	8,500	0	0	8,500	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	22,000	0	22,000
Total Cost Of Output 070401	92,558	0	0	92,558	295,559	0	295,559
Total Cost for Outputs Provided	92,558	0	0	92,558	295,559	0	295,559
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070455 Operational Support for Public and Private Universities							
321440 Other grants	0	18,696,979	0	18,696,979	0	12,447,730	12,447,730
<i>o/w Centres of excellency</i>	0	18,696,979	0	18,696,979	0	0	0
<i>o/w Other Grants</i>	0	0	0	0	0	12,447,730	12,447,730
Total Cost Of Output 070455	0	18,696,979	0	18,696,979	0	12,447,730	12,447,730
Total Cost for Outputs Funded	0	18,696,979	0	18,696,979	0	12,447,730	12,447,730
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	950,252	0	950,252
Total Cost Of Output 070499	0	0	0	0	950,252	0	950,252
Total Cost for Arrears	0	0	0	0	950,252	0	950,252
Total Cost for Project: 1491	92,558	18,696,979	0	18,789,537	1,245,811	12,447,730	13,693,541
Total Excluding Arrears	92,558	18,696,979	0	18,789,537	295,559	12,447,730	12,743,289
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	62,708,216	18,696,979	0	81,405,195	61,630,937	12,447,730	74,078,667
Total Excluding Arrears	62,708,216	18,696,979	0	81,405,195	58,464,294	12,447,730	70,912,024
Programme :0705 Skills Development							
Recurrent Budget Estimates							
SubProgramme 05 BTVET							
<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	4,432,979	0	0	4,432,979	4,432,979	0	4,432,979
211103 Allowances (Inc. Casuals, Temporary)	0	869,399	0	869,399	0	646,006	646,006
221002 Workshops and Seminars	0	2,576,272	0	2,576,272	0	2,319,733	2,319,733
Total Cost of Output 01	4,432,979	3,445,670	0	7,878,650	4,432,979	2,965,739	7,398,718
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	1,012,669	0	1,012,669	0	973,620	973,620
Total Cost of Output 02	0	1,012,669	0	1,012,669	0	973,620	973,620
Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	886,883	0	886,883	0	894,781	894,781
227002 Travel abroad	0	99,190	0	99,190	0	89,271	89,271
227004 Fuel, Lubricants and Oils	0	9,979	0	9,979	0	24,000	24,000

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228002 Maintenance - Vehicles	0	24,889	0	24,889	0	44,889	44,889
Total Cost of Output 03	0	1,020,941	0	1,020,941	0	1,052,941	1,052,941
Total Cost Of Outputs Provided	4,432,979	5,479,279	0	9,912,259	4,432,979	4,992,300	9,425,279
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)							
264101 Contributions to Autonomous Institutions	0	6,741,744	0	6,741,744	0	13,741,744	13,741,744
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	6,242,676	0	6,242,676	0	0	0
<i>o/w CBET assessment of instructors, managers and UVQF qualifications awards</i>	0	399,068	0	399,068	0	0	0
<i>o/w o/w Industrial Training Council</i>	0	100,000	0	100,000	0	0	0
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	6,442,676	6,442,676
<i>o/w Industrial Training Council</i>	0	0	0	0	0	100,000	100,000
<i>o/w CBET assessment of instructors, managers and UVQF qualifications awards.</i>	0	0	0	0	0	399,068	399,068
<i>o/w Pre-vocational subjects-lower secondary curriculum</i>	0	0	0	0	0	6,800,000	6,800,000
Total Cost of Output 53	0	6,741,744	0	6,741,744	0	13,741,744	13,741,744
Output 070554 Operational Support to Government Technical Colleges							
263106 Other Current grants (Current)	0	26,951,656	0	26,951,656	0	31,542,875	31,542,875

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<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	226,870	0	226,870	0	0	0
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	319,250	0	319,250	0	0	0
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	38,550	0	38,550	0	0	0
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	214,690	0	214,690	0	0	0
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	344,790	0	344,790	0	0	0
<i>o/w o/w Non- Formal Skills Training</i>	0	3,900,000	0	3,900,000	0	0	0
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	13,966,399	0	13,966,399	0	0	0
<i>o/w o/w Examination Fee Technical Institutes</i>	0	166,010	0	166,010	0	0	0
<i>o/w o/w Examination fee Technical schools</i>	0	111,168	0	111,168	0	0	0
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	17,870	0	17,870	0	0	0
<i>o/w o/w Examination fee polytechnics</i>	0	74,860	0	74,860	0	0	0
<i>o/w o/w Examination fee UGPRIV</i>	0	43,890	0	43,890	0	0	0
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	665,960	0	665,960	0	0	0
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	959,580	0	959,580	0	0	0
<i>o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges</i>	0	1,895,340	0	1,895,340	0	0	0
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	226,870	0	226,870	0	0	0
<i>o/w Instructional Material Post S.4 BTVET institutions</i>	0	1,119,780	0	1,119,780	0	0	0
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	2,659,779	0	2,659,779	0	0	0
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	0	0	0	0	226,870	226,870
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	0	0	319,250	319,250
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	0	0	38,550	38,550
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	0	0	214,690	214,690
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	0	0	344,790	344,790
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	0	0	3,900,000	3,900,000
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	0	0	0	0	13,966,399	13,966,399
<i>o/w o/w Examination Fee Technical Institutes</i>	0	0	0	0	0	166,010	166,010
<i>o/w o/w Examination fee Technical schools</i>	0	0	0	0	0	111,168	111,168
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	0	0	0	0	17,870	17,870
<i>o/w o/w Examination fee polytechnics</i>	0	0	0	0	0	74,860	74,860
<i>o/w o/w Examination fee UGPRIV</i>	0	0	0	0	0	43,890	43,890
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	665,960	665,960
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	959,580	959,580
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	0	0	0	0	226,870	226,870
<i>o/w Instructional Material Post S.4 BTVET institutions</i>	0	0	0	0	0	1,119,780	1,119,780
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	0	0	0	0	2,250,998	2,250,998
<i>o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges</i>	0	0	0	0	0	4,395,340	4,395,340
<i>o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce</i>	0	0	0	0	0	2,500,000	2,500,000

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<i>Total Cost of Output 54</i>	0	26,951,656	0	26,951,656	0	31,542,875	31,542,875
Total Cost Of Outputs Funded	0	33,693,400	0	33,693,400	0	45,284,619	45,284,619
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,283,771	6,283,771
<i>Total Cost of Output 99</i>	0	0	0	0	0	6,283,771	6,283,771
Total Cost Of Arrears	0	0	0	0	0	6,283,771	6,283,771
Total Cost for SubProgramme 05	4,432,979	39,172,680	0	43,605,659	4,432,979	56,560,690	60,993,669
<i>Total Excluding Arrears</i>	4,432,979	39,172,680	0	43,605,659	4,432,979	50,276,919	54,709,898

SubProgramme 10 NHSTC

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	28,116	0	28,116	0	28,116	28,116
<i>Total Cost of Output 01</i>	0	28,116	0	28,116	0	28,116	28,116
Total Cost Of Outputs Provided	0	28,116	0	28,116	0	28,116	28,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070552 Assessment and Technical Support for Health Workers and Colleges

263106 Other Current grants (Current)	0	20,471,831	0	20,471,831	0	20,471,831	20,471,831
<i>o/w Uganda Allied Health Exam Board</i>	0	5,595,450	0	5,595,450	0	0	0
<i>o/w Uganda Nursing Exam Board</i>	0	14,402,370	0	14,402,370	0	0	0
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	409,000	0	409,000	0	0	0
<i>o/w Principals' Association Conference</i>	0	65,011	0	65,011	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 Principal's conference</i>	0	0	0	0	0	65,011	65,011
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	0	0	0	0	409,000	409,000
<i>Total Cost of Output 52</i>	0	20,471,831	0	20,471,831	0	20,471,831	20,471,831
Total Cost Of Outputs Funded	0	20,471,831	0	20,471,831	0	20,471,831	20,471,831
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070599 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,839,612	2,839,612
<i>Total Cost of Output 99</i>	0	0	0	0	0	2,839,612	2,839,612
Total Cost Of Arrears	0	0	0	0	0	2,839,612	2,839,612
Total Cost for SubProgramme 10	0	20,499,947	0	20,499,947	0	23,339,559	23,339,559
<i>Total Excluding Arrears</i>	0	20,499,947	0	20,499,947	0	20,499,947	20,499,947

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SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	24,725	0	24,725	0	24,725	24,725
Total Cost of Output 01	648,025	24,725	0	672,750	648,025	24,725	672,750
Total Cost Of Outputs Provided	648,025	24,725	0	672,750	648,025	24,725	672,750
Outputs Funded							
<i>Output 070551 Operational Support to UPPET BTVET Institutions</i>							
263106 Other Current grants (Current)	0	4,719,180	0	4,719,180	0	6,712,940	6,712,940
<i>o/w Uganda cooperative college Kigumba (capitation)</i>	0	912,000	0	912,000	0	0	0
<i>o/w Nsamizi Social Devt Institute (capitation)</i>	0	218,000	0	218,000	0	0	0
<i>o/w Institute of survey and land management (capitation)</i>	0	126,000	0	126,000	0	0	0
<i>o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	117,720	0	117,720	0	0	0
<i>o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	179,580	0	179,580	0	0	0
<i>o/w Industrial training fees Inst of Survey and land Management</i>	0	99,760	0	99,760	0	0	0
<i>o/w Tororo cooperative college capitation</i>	0	139,000	0	139,000	0	0	0
<i>o/w Jinja Training Vocational Institute capitation</i>	0	216,000	0	216,000	0	0	0
<i>o/w Lugogo Vocational Training Institute capitation</i>	0	219,000	0	219,000	0	0	0
<i>o/w Nakawa Vocational Training Institute capitation</i>	0	328,000	0	328,000	0	0	0
<i>o/w Tororo cooperative college (Industrial Training)</i>	0	109,740	0	109,740	0	0	0
<i>o/w Jinja Training Vocational Institute (Industrial Training)</i>	0	149,650	0	149,650	0	0	0
<i>o/w Lugogo Vocational Training Institute (Industrial Training)</i>	0	270,360	0	270,360	0	0	0
<i>o/w Nakawa Vocational Training Institute (Industrial Training)</i>	0	135,600	0	135,600	0	0	0
<i>o/w O/W enhanced CBET in Nakawa VTI</i>	0	199,180	0	199,180	0	0	0
<i>o/w O/W enhanced CBET in Lugogo VTI</i>	0	99,760	0	99,760	0	0	0
<i>o/w O/W enhanced CBET in Jinja VTI</i>	0	69,830	0	69,830	0	0	0
<i>o/w Ntinda VTI</i>	0	200,000	0	200,000	0	0	0
<i>o/w Examination fees DTIs</i>	0	850,000	0	850,000	0	0	0
<i>o/w O/W Enhanced CBET in Ntinda VTI</i>	0	80,000	0	80,000	0	0	0
<i>o/w o/w capitation Institute of survey and land management</i>	0	0	0	0	0	126,000	126,000
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	0	0	117,720	117,720
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	0	0	179,580	179,580
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	99,760	99,760
<i>o/w o/w Tororo cooperative college capitation</i>	0	0	0	0	0	139,000	139,000
<i>o/w o/w capitation Jinja Training Vocational Institute</i>	0	0	0	0	0	216,000	216,000
<i>o/w o/w Capitation Lugogo Vocational Training Institute</i>	0	0	0	0	0	219,000	219,000
<i>o/w o/w Capitation Nakawa Vocational Training Institute</i>	0	0	0	0	0	328,000	328,000

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<i>o/w o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	0	109,740	109,740
<i>o/w o/w Industrial Training - Jinja Vocational Training Institute</i>	0	0	0	0	0	149,650	149,650
<i>o/w o/w Industrial Training - Lugogo Vocational Training Institute</i>	0	0	0	0	0	270,360	270,360
<i>o/w o/w Industrial Training - Nakawa Vocational Training Institute</i>	0	0	0	0	0	135,600	135,600
<i>o/w O/W enhance CBET in Nakawa VTI</i>	0	0	0	0	0	199,180	199,180
<i>o/w O/W enhance CBET in Lugogo VTI</i>	0	0	0	0	0	99,760	99,760
<i>o/w O/W enhance CBET in Jinja VTI</i>	0	0	0	0	0	69,830	69,830
<i>o/w o/w Capitation grant Ntinda VTI</i>	0	0	0	0	0	200,000	200,000
<i>o/w Examination fees DTIs</i>	0	0	0	0	0	850,000	850,000
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	0	0	0	0	80,000	80,000
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	0	0	0	0	912,000	912,000
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	0	0	0	0	218,000	218,000
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	0	0	0	0	1,993,760	1,993,760
Total Cost of Output 51	0	4,719,180	0	4,719,180	0	6,712,940	6,712,940
Total Cost Of Outputs Funded	0	4,719,180	0	4,719,180	0	6,712,940	6,712,940
Total Cost for SubProgramme 11	648,025	4,743,905	0	5,391,930	648,025	6,737,665	7,385,690
<i>Total Excluding Arrears</i>	648,025	4,743,905	0	5,391,930	648,025	6,737,665	7,385,690

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	6,500,000	0	0	6,500,000	0	0	0
Total Cost Of Output 070577	6,500,000	0	0	6,500,000	0	0	0
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 070578	100,000	0	0	100,000	0	0	0
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	180,000	0	0	180,000	0	0	0
312101 Non-Residential Buildings	6,723,652	0	0	6,723,652	0	0	0
Total Cost Of Output 070580	6,903,652	0	0	6,903,652	0	0	0
<i>Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)</i>							
312102 Residential Buildings	2,471,128	0	0	2,471,128	0	0	0
Total Cost Of Output 070582	2,471,128	0	0	2,471,128	0	0	0
Total Cost for Capital Purchases	15,974,780	0	0	15,974,780	0	0	0
Total Cost for Project: 0942	15,974,780	0	0	15,974,780	0	0	0
<i>Total Excluding Arrears</i>	15,974,780	0	0	15,974,780	0	0	0

Vote:013 Ministry of Education and Sports

Project 1310 Albertine Region Sustainable Development Project

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget					2020/21 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	1,382,400	0	1,717,361	334,961	645,500	980,461
211103 Allowances (Inc. Casuals, Temporary)	73,550	0	0	73,550	106,050	0	106,050
212101 Social Security Contributions	0	0	0	0	0	64,550	64,550
212201 Social Security Contributions	33,496	138,240	0	171,736	33,496	0	33,496
213004 Gratuity Expenses	44,266	0	0	44,266	32,266	96,825	129,091
221001 Advertising and Public Relations	28,569	0	0	28,569	17,599	20,000	37,599
221002 Workshops and Seminars	25,200	100,000	0	125,200	25,200	64,075	89,275
221009 Welfare and Entertainment	28,000	0	0	28,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	19,660	0	0	19,660	20,394	0	20,394
222001 Telecommunications	734	0	0	734	0	0	0
223005 Electricity	0	0	0	0	0	300	300
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	3,500,000	3,500,000
227001 Travel inland	55,962	200,000	0	255,962	131,962	400,000	531,962
227002 Travel abroad	20,000	96,800	0	116,800	20,000	180,000	200,000
227004 Fuel, Lubricants and Oils	17,180	103,200	0	120,380	59,650	90,000	149,650
228001 Maintenance - Civil	0	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	30,000	50,000
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	2,086,560	0	2,086,560
Total Cost Of Output 070501	2,788,138	2,620,640	0	5,408,778	2,928,138	5,126,250	8,054,388
<i>Output 070502 Training and Capacity Building of BTJET Institutions</i>							
221003 Staff Training	28,800	595,000	0	623,800	18,800	3,103,750	3,122,550
Total Cost Of Output 070502	28,800	595,000	0	623,800	18,800	3,103,750	3,122,550
<i>Output 070503 Monitoring and Supervision of BTJET Institutions</i>							
227001 Travel inland	0	100,000	0	100,000	0	0	0
Total Cost Of Output 070503	0	100,000	0	100,000	0	0	0
Total Cost for Outputs Provided	2,816,938	3,315,640	0	6,132,578	2,946,938	8,230,000	11,176,938
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070551 Operational Support to UPPET BTJET Institutions</i>							
321440 Other grants	130,000	0	0	130,000	0	0	0
<i>o/w oil and Gas sector skills council</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 070551	130,000	0	0	130,000	0	0	0
Total Cost for Outputs Funded	130,000	0	0	130,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	414,791	0	414,791	0	8,500,000	8,500,000
Total Cost Of Output 070577	0	414,791	0	414,791	0	8,500,000	8,500,000

Vote:013 Ministry of Education and Sports

Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281503 Engineering and Design Studies & Plans for capital works	0	105,000	0	105,000	0	0	0
312101 Non-Residential Buildings	0	200,000	0	200,000	0	21,650,500	21,650,500
Total Cost Of Output 070580	0	305,000	0	305,000	0	21,650,500	21,650,500
Total Cost for Capital Purchases	0	719,791	0	719,791	0	30,150,500	30,150,500
Total Cost for Project: 1310	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	41,327,438
Total Excluding Arrears	2,946,938	4,035,431	0	6,982,369	2,946,938	38,380,500	41,327,438

Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	1,170,288	0	1,170,288	0	3,170,103	3,170,103
211103 Allowances (Inc. Casuals, Temporary)	147,100	0	0	147,100	197,100	0	197,100
212101 Social Security Contributions	0	117,029	0	117,029	0	317,010	317,010
213004 Gratuity Expenses	0	175,543	0	175,543	0	475,515	475,515
221001 Advertising and Public Relations	39,124	1,120,370	0	1,159,494	39,124	120,370	159,494
221002 Workshops and Seminars	42,496	2,414,736	0	2,457,232	42,496	214,736	257,232
221007 Books, Periodicals & Newspapers	217,404	201,863	0	419,267	217,404	0	217,404
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	80,000	80,000
221009 Welfare and Entertainment	34,560	227,870	0	262,430	34,560	127,870	162,430
221011 Printing, Stationery, Photocopying and Binding	39,808	636,928	0	676,736	39,808	140,928	180,736
221012 Small Office Equipment	23,405	500,000	0	523,405	23,405	50,000	73,405
222001 Telecommunications	12,000	30,000	0	42,000	12,000	30,000	42,000
222002 Postage and Courier	5,000	0	0	5,000	3,000	0	3,000
222003 Information and communications technology (ICT)	2,400	205,201	0	207,601	4,400	25,201	29,601
223005 Electricity	78,000	231,230	0	309,230	30,000	50,230	80,230
223006 Water	0	215,275	0	215,275	0	15,275	15,275
223901 Rent – (Produced Assets) to other govt. units	0	800,000	0	800,000	0	0	0
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	800,000	800,000
225002 Consultancy Services- Long-term	0	10,192,576	0	10,192,576	0	7,692,808	7,692,808
227001 Travel inland	140,962	704,808	0	845,770	378,962	812,308	1,191,270
227002 Travel abroad	80,000	795,430	0	875,430	80,000	800,430	880,430
227004 Fuel, Lubricants and Oils	34,180	39,999	0	74,179	94,180	289,990	384,170
228001 Maintenance - Civil	0	20,560	0	20,560	0	20,560	20,560
228002 Maintenance - Vehicles	15,000	60,000	0	75,000	15,000	120,000	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
228004 Maintenance – Other	0	50,000	0	50,000	0	50,000	50,000
Total Cost Of Output 070501	916,238	21,059,706	0	21,975,944	1,216,238	15,453,334	16,669,572

Vote:013 Ministry of Education and Sports

Output 070502 Training and Capacity Building of BTJET Institutions

221003 Staff Training	34,000	7,497,537	0	7,531,537	34,000	7,497,000	7,531,000
Total Cost Of Output 070502	34,000	7,497,537	0	7,531,537	34,000	7,497,000	7,531,000

Output 070503 Monitoring and Supervision of BTJET Institutions

227001 Travel inland	0	800,000	0	800,000	0	0	0
227002 Travel abroad	0	444,000	0	444,000	0	0	0
Total Cost Of Output 070503	0	1,244,000	0	1,244,000	0	0	0
Total Cost for Outputs Provided	950,238	29,801,243	0	30,751,481	1,250,238	22,950,334	24,200,572

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

321440 Other grants	300,000	917,500	0	1,217,500	0	0	0
<i>o/w Accreditation of institutions</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Sector Skills Council</i>	<i>0</i>	<i>917,500</i>	<i>0</i>	<i>917,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 070551	300,000	917,500	0	1,217,500	0	0	0
Total Cost for Outputs Funded	300,000	917,500	0	1,217,500	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	12,825,000	0	12,825,000	0	4,325,000	4,325,000
Total Cost Of Output 070577	0	12,825,000	0	12,825,000	0	4,325,000	4,325,000

Output 070580 Construction and rehabilitation of learning facilities (BTEJET)

281504 Monitoring, Supervision & Appraisal of Capital work	0	800,000	0	800,000	0	700,000	700,000
312101 Non-Residential Buildings	0	32,521,615	0	32,521,615	0	29,595,416	29,595,416
Total Cost Of Output 070580	0	33,321,615	0	33,321,615	0	30,295,416	30,295,416
Total Cost for Capital Purchases	0	46,146,615	0	46,146,615	0	34,620,416	34,620,416
Total Cost for Project: 1338	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	58,820,988
Total Excluding Arrears	1,250,238	76,865,358	0	78,115,596	1,250,238	57,570,750	58,820,988

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	162,000	0	0	162,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,540	0	0	6,540	2,000	0	2,000
221012 Small Office Equipment	24,200	0	0	24,200	0	0	0
222001 Telecommunications	4,500	0	0	4,500	1,000	0	1,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	2,000	0	2,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 070501	334,240	0	0	334,240	5,000	0	5,000
Total Cost for Outputs Provided	334,240	0	0	334,240	5,000	0	5,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	190,000	0	0	190,000	0	0	0
312101 Non-Residential Buildings	595,878	0	0	595,878	0	0	0
<i>Total Cost Of Output 070580</i>	<i>785,878</i>	<i>0</i>	<i>0</i>	<i>785,878</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>785,878</i>	<i>0</i>	<i>0</i>	<i>785,878</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1368</i>	<i>1,120,118</i>	<i>0</i>	<i>0</i>	<i>1,120,118</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>Total Excluding Arrears</i>	<i>1,120,118</i>	<i>0</i>	<i>0</i>	<i>1,120,118</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>							
211103 Allowances (Inc. Casuals, Temporary)	48,200	0	0	48,200	28,200	0	28,200
221002 Workshops and Seminars	37,000	0	0	37,000	37,000	0	37,000
221009 Welfare and Entertainment	14,400	0	0	14,400	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,000	0	12,000
222001 Telecommunications	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	2,535,000	0	2,535,000	0	913,800	913,800
227001 Travel inland	106,984	0	0	106,984	59,143	0	59,143
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 070501</i>	<i>238,584</i>	<i>2,535,000</i>	<i>0</i>	<i>2,773,584</i>	<i>150,744</i>	<i>913,800</i>	<i>1,064,544</i>
<i>Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	0	885,300	0	885,300	0	100,000	100,000
<i>Total Cost Of Output 070502</i>	<i>0</i>	<i>885,300</i>	<i>0</i>	<i>885,300</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output 070503 Monitoring and Supervision of BTVET Institutions</i>							
227001 Travel inland	0	341,384	0	341,384	67,840	30,000	97,840
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 070503</i>	<i>0</i>	<i>341,384</i>	<i>0</i>	<i>341,384</i>	<i>87,840</i>	<i>30,000</i>	<i>117,840</i>
<i>Total Cost for Outputs Provided</i>	<i>238,584</i>	<i>3,761,684</i>	<i>0</i>	<i>4,000,268</i>	<i>238,584</i>	<i>1,043,800</i>	<i>1,282,384</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	4,400,000	0	4,400,000	0	0	0
<i>Total Cost Of Output 070577</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	360,000	0	420,000	60,000	0	60,000
312101 Non-Residential Buildings	0	4,319,700	0	4,319,700	0	2,356,712	2,356,712
<i>Total Cost Of Output 070580</i>	<i>60,000</i>	<i>4,679,700</i>	<i>0</i>	<i>4,739,700</i>	<i>60,000</i>	<i>2,356,712</i>	<i>2,416,712</i>
<i>Total Cost for Capital Purchases</i>	<i>60,000</i>	<i>9,079,700</i>	<i>0</i>	<i>9,139,700</i>	<i>60,000</i>	<i>2,356,712</i>	<i>2,416,712</i>
<i>Total Cost for Project: 1378</i>	<i>298,584</i>	<i>12,841,384</i>	<i>0</i>	<i>13,139,968</i>	<i>298,584</i>	<i>3,400,512</i>	<i>3,699,096</i>
<i>Total Excluding Arrears</i>	<i>298,584</i>	<i>12,841,384</i>	<i>0</i>	<i>13,139,968</i>	<i>298,584</i>	<i>3,400,512</i>	<i>3,699,096</i>

Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>							
221002 Workshops and Seminars	128,480	0	0	128,480	48,480	0	48,480
221003 Staff Training	50,000	0	0	50,000	130,000	83,286	213,286
Total Cost Of Output 070501	178,480	0	0	178,480	178,480	83,286	261,766
Total Cost for Outputs Provided	178,480	0	0	178,480	178,480	83,286	261,766
Capital Purchases							
<i>Output 070576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0
312213 ICT Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Output 070576	60,000	0	0	60,000	60,000	0	60,000
<i>Output 070577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	6,500,000	0	6,500,000
Total Cost Of Output 070577	0	0	0	0	6,500,000	0	6,500,000
<i>Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 070578	0	0	0	0	100,000	0	100,000
<i>Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	188,000	0	188,000
312101 Non-Residential Buildings	200,000	0	0	200,000	5,066,780	0	5,066,780
312102 Residential Buildings	0	0	0	0	4,370,000	0	4,370,000
Total Cost Of Output 070580	250,000	0	0	250,000	9,624,780	0	9,624,780
Total Cost for Capital Purchases	310,000	0	0	310,000	16,284,780	0	16,284,780
Total Cost for Project: 1412	488,480	0	0	488,480	16,463,260	83,286	16,546,546
Total Excluding Arrears	488,480	0	0	488,480	16,463,260	83,286	16,546,546

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	1,264,178	519,163	0	1,783,340	783,893	612,800	1,396,693
212101 Social Security Contributions	237,830	0	0	237,830	237,021	0	237,021
213004 Gratuity Expenses	0	0	0	0	395,035	0	395,035
221001 Advertising and Public Relations	0	0	0	0	20,000	10,000	30,000
221003 Staff Training	0	0	0	0	6,800	0	6,800
221008 Computer supplies and Information Technology (IT)	0	245,623	0	245,623	0	0	0
221009 Welfare and Entertainment	21,600	20,000	0	41,600	21,600	10,000	31,600
221011 Printing, Stationery, Photocopying and Binding	6,000	10,000	0	16,000	10,000	10,000	20,000
221012 Small Office Equipment	4,000	0	0	4,000	6,000	6,000	12,000
222001 Telecommunications	3,000	0	0	3,000	4,000	0	4,000
222002 Postage and Courier	3,000	10,800	0	13,800	3,000	4,000	7,000

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225001 Consultancy Services- Short term	0	586,554	0	586,554	0	0	0
227001 Travel inland	0	881,600	0	881,600	30,000	36,800	66,800
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	42,000	66,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	16,000	36,000
Total Cost Of Output 070501	1,559,607	2,273,739	0	3,833,347	1,561,349	747,600	2,308,949
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	14,700	1,510,000	0	1,524,700	0	453,000	453,000
221007 Books, Periodicals & Newspapers	0	147,374	0	147,374	0	0	0
Total Cost Of Output 070502	14,700	1,657,374	0	1,672,074	0	453,000	453,000
Total Cost for Outputs Provided	1,574,307	3,931,113	0	5,505,421	1,561,349	1,200,600	2,761,949
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	67,500	0	0	67,500	95,459	84,000	179,459
312101 Non-Residential Buildings	3,800,000	19,894,342	0	23,694,342	3,785,000	20,511,310	24,296,310
312203 Furniture & Fixtures	0	736,870	0	736,870	0	0	0
Total Cost Of Output 070580	3,867,500	20,631,212	0	24,498,712	3,880,459	22,595,310	26,475,769
Total Cost for Capital Purchases	3,867,500	20,631,212	0	24,498,712	3,880,459	22,595,310	26,475,769
Total Cost for Project: 1432	5,441,807	24,562,325	0	30,004,132	5,441,807	23,795,910	29,237,717
Total Excluding Arrears	5,441,807	24,562,325	0	30,004,132	5,441,807	23,795,910	29,237,717

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	0	0	0	0	1,256,288	1,256,288
227001 Travel inland	0	0	0	0	0	79,200	79,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,800	46,800
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost Of Output 070501	0	0	0	0	0	1,402,288	1,402,288
Total Cost for Outputs Provided	0	0	0	0	0	1,402,288	1,402,288
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,000,000	4,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
312101 Non-Residential Buildings	0	114,959,829	0	114,959,829	0	27,000,000	27,000,000
312102 Residential Buildings	0	0	0	0	0	5,878,212	5,878,212
Total Cost Of Output 070580	0	114,959,829	0	114,959,829	0	36,978,212	36,978,212
Total Cost for Capital Purchases	0	114,959,829	0	114,959,829	0	36,978,212	36,978,212
Total Cost for Project: 1433	0	114,959,829	0	114,959,829	0	38,380,500	38,380,500
Total Excluding Arrears	0	114,959,829	0	114,959,829	0	38,380,500	38,380,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	97,018,482	233,264,326	0	330,282,809	118,124,747	161,611,458	279,736,205

Vote:013 Ministry of Education and Sports

Total Excluding Arrears	97,018,482	233,264,326	0	330,282,809	109,001,363	161,611,458	270,612,821
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Programme :0706 Quality and Standards

Recurrent Budget Estimates

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 070601 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,415,951	0	4,415,951
211103 Allowances (Inc. Casuals, Temporary)	0	370,417	0	370,417	0	490,417	490,417
221002 Workshops and Seminars	0	703,597	0	703,597	0	430,797	430,797
221003 Staff Training	0	0	0	0	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	600,056	600,056
221009 Welfare and Entertainment	0	30,200	0	30,200	0	537,000	537,000
221011 Printing, Stationery, Photocopying and Binding	0	43,417	0	43,417	0	74,401	74,401
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	6,001	0	6,001	0	6,000	6,000
227001 Travel inland	0	477,685	0	477,685	0	406,453	406,453
227004 Fuel, Lubricants and Oils	0	9,640	0	9,640	0	9,640	9,640
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	225,326	225,326
Total Cost of Output 01	4,415,951	2,281,338	0	6,697,289	4,415,951	2,861,090	7,277,041

Output 070602 Curriculum Training of Teachers

221002 Workshops and Seminars	0	0	0	0	0	929,280	929,280
221003 Staff Training	0	0	0	0	0	253,578	253,578
227001 Travel inland	0	0	0	0	0	445,775	445,775
Total Cost of Output 02	0	0	0	0	0	1,628,633	1,628,633
Total Cost Of Outputs Provided	4,415,951	2,281,338	0	6,697,289	4,415,951	4,489,723	8,905,674

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 070652 Teacher Training in Multi Disciplinary Areas

263106 Other Current grants (Current)	0	2,479,000	0	2,479,000	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 Instructor Teacher Vocational Education Training Jinja VTI</i>	0	250,000	0	250,000	0	0	0
<i>o/w Teaching Practice for PTCs</i>	0	800,000	0	800,000	0	0	0
<i>o/w Instructor Teacher Vocational Education Training Jinja VTI</i>	0	0	0	0	0	250,000	250,000
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	406,686
<i>o/w Teaching Practice for PTCs</i>	0	0	0	0	0	800,000	800,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	1,022,314
Total Cost of Output 52	0	2,479,000	0	2,479,000	0	2,479,000	2,479,000

Output 070653 Training of Secondary Teachers and Instructors (NTCs)

263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
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Vote:013 Ministry of Education and Sports

<i>o/w 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 Capitation Grants to Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
<i>o/w Capitation Grants to 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 Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
Total Cost of Output 53	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
Total Cost Of Outputs Funded	0	5,460,510	0	5,460,510	0	5,460,510	5,460,510
Total Cost for SubProgramme 04	4,415,951	7,741,848	0	12,157,799	4,415,951	9,950,233	14,366,184
<i>Total Excluding Arrears</i>	4,415,951	7,741,848	0	12,157,799	4,415,951	9,950,233	14,366,184

SubProgramme 09 Education Standards Agency

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 070601 Policies, laws, guidelines, plans and strategies</i>							
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	138,755	0	138,755	0	163,682	163,682
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	21,335
221002 Workshops and Seminars	0	49,200	0	49,200	0	0	0
221003 Staff Training	0	0	0	0	0	49,200	49,200
221007 Books, Periodicals & Newspapers	0	1,464	0	1,464	0	5,856	5,856
221009 Welfare and Entertainment	0	43,321	0	43,321	0	183,321	183,321
221011 Printing, Stationery, Photocopying and Binding	0	222,649	0	222,649	0	251,148	251,148
221012 Small Office Equipment	0	12,000	0	12,000	0	22,000	22,000
222001 Telecommunications	0	3,000	0	3,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	2,908,952	0	2,908,952	0	2,754,209	2,754,209
223004 Guard and Security services	0	20,999	0	20,999	0	123,062	123,062
223005 Electricity	0	10,000	0	10,000	0	15,000	15,000
223006 Water	0	7,000	0	7,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	99,403	99,403
227001 Travel inland	0	2,083,806	0	2,083,806	0	2,732,840	2,732,840
227002 Travel abroad	0	45,000	0	45,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	58,819	0	58,819	0	322,740	322,740
228001 Maintenance - Civil	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	102,418	0	102,418	0	254,618	254,618
228004 Maintenance – Other	0	74,927	0	74,927	0	0	0
Total Cost of Output 01	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	8,227,319
Total Cost Of Outputs Provided	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	8,227,319
Total Cost for SubProgramme 09	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	8,227,319
<i>Total Excluding Arrears</i>	1,118,907	5,803,645	0	6,922,552	1,118,907	7,108,412	8,227,319

Vote:013 Ministry of Education and Sports

Development Budget Estimates

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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)	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	25,200	0	0	25,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,100	0	0	8,100	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Output 070601	112,300	0	0	112,300	0	0	0
Total Cost for Outputs Provided	112,300	0	0	112,300	0	0	0
Capital Purchases							
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	812,000	0	0	812,000	0	0	0
312101 Non-Residential Buildings	4,860,000	0	0	4,860,000	0	0	0
Total Cost Of Output 070672	5,672,000	0	0	5,672,000	0	0	0
Total Cost for Capital Purchases	5,672,000	0	0	5,672,000	0	0	0
Total Cost for Project: 1340	5,784,300	0	0	5,784,300	0	0	0
Total Excluding Arrears	5,784,300	0	0	5,784,300	0	0	0

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0
221002 Workshops and Seminars	15,440	0	0	15,440	0	0	0
221012 Small Office Equipment	994	0	0	994	0	0	0
Total Cost Of Output 070601	73,634	0	0	73,634	0	0	0
Total Cost for Outputs Provided	73,634	0	0	73,634	0	0	0
Capital Purchases							
<i>Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	45,563	0	0	45,563	0	0	0
Total Cost Of Output 070672	45,563	0	0	45,563	0	0	0
Total Cost for Capital Purchases	45,563	0	0	45,563	0	0	0
Total Cost for Project: 1457	119,197	0	0	119,197	0	0	0
Total Excluding Arrears	119,197	0	0	119,197	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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)	3,600	0	0	3,600	60,800	0	60,800

Vote:013 Ministry of Education and Sports

221002 Workshops and Seminars	8,400	608,800	0	617,200	23,840	832,800	856,640
221003 Staff Training	0	1,616,000	0	1,616,000	0	1,616,000	1,616,000
221012 Small Office Equipment	605	0	0	605	1,599	0	1,599
Total Cost Of Output 070601	12,605	2,224,800	0	2,237,405	86,239	2,448,800	2,535,039
Total Cost for Outputs Provided	12,605	2,224,800	0	2,237,405	86,239	2,448,800	2,535,039
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	48,143	0	0	48,143	165,706	0	165,706
312101 Non-Residential Buildings	0	14,070,656	0	14,070,656	4,910,094	8,450,755	13,360,849
Total Cost Of Output 070672	48,143	14,070,656	0	14,118,799	5,075,800	8,450,755	13,526,555
Total Cost for Capital Purchases	48,143	14,070,656	0	14,118,799	5,075,800	8,450,755	13,526,555
Total Cost for Project: 1458	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	16,061,594
Total Excluding Arrears	60,749	16,295,456	0	16,356,204	5,162,039	10,899,555	16,061,594
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	38,655,097
Total Excluding Arrears	25,044,595	16,295,456	0	41,340,051	27,755,542	10,899,555	38,655,097

Programme :0707 Physical Education and Sports

Recurrent Budget Estimates

SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 070701 Policies, Laws, Guidelines and Strategies							
211101 General Staff Salaries	104,955	0	0	104,955	104,955	0	104,955
211103 Allowances (Inc. Casuals, Temporary)	0	46,168	0	46,168	0	71,931	71,931
221001 Advertising and Public Relations	0	12,293	0	12,293	0	4,000	4,000
221002 Workshops and Seminars	0	44,987	0	44,987	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	6,300	6,300
221009 Welfare and Entertainment	0	31,000	0	31,000	0	35,635	35,635
221011 Printing, Stationery, Photocopying and Binding	0	19,036	0	19,036	0	23,323	23,323
221012 Small Office Equipment	0	10,470	0	10,470	0	10,471	10,471
Total Cost of Output 01	104,955	175,955	0	280,909	104,955	191,660	296,615
Output 070704 Sports Management and Capacity Development							
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	102,543	0	102,543	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	74,000	0	74,000	0	106,084	106,084
227002 Travel abroad	0	10,627	0	10,627	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	18,573	0	18,573	0	28,000	28,000
Total Cost of Output 04	0	221,742	0	221,742	0	292,084	292,084
Total Cost Of Outputs Provided	104,955	397,697	0	502,651	104,955	483,744	588,699

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070751 Membership to International Sports Associations							
262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	70,000	70,000
<i>o/w Support to FEASSSA, EAPSSGA, ISF</i>	0	20,000	0	20,000	0	0	0
<i>o/w Support to AUSC, WADA</i>	0	50,000	0	50,000	0	0	0
<i>o/w Support to FEASSSA, EAPSSGA, ISF, TIEAGA</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
Total Cost of Output 51	0	70,000	0	70,000	0	70,000	70,000
Output 070752 Management Oversight for Sports Development (NCS)							
263106 Other Current grants (Current)	0	26,626,623	0	26,626,623	0	21,592,651	21,592,651
<i>o/w Support to FEASSSA Games 2019</i>	0	519,440	0	519,440	0	0	0
<i>o/w Support to Sports Schools Facilities</i>	0	118,000	0	118,000	0	0	0
<i>o/w Support to Educational Institutions National Sports Championships</i>	0	400,900	0	400,900	0	0	0
<i>o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Support Sports Development and Promotion Programmes.</i>	0	672,000	0	672,000	0	0	0
<i>o/w National Council of Sports- NCS (wage & Non- wage)</i>	0	2,547,239	0	2,547,239	0	0	0
<i>o/w Support to other 40 National Sports Associations.</i>	0	2,029,877	0	2,029,877	0	0	0
<i>o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)</i>	0	17,839,167	0	17,839,167	0	0	0
<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	0	0	0	0	300,000	300,000
<i>o/w Provision of Balls for Community Mobilisation and Outreach Programmes (PES Dept).</i>	0	0	0	0	0	500,000	500,000
<i>o/w Support to FEASSA Games (PES Dept.)</i>	0	0	0	0	0	2,520,000	2,520,000
<i>o/w 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 o/w Support to National Sports Teams</i>	0	0	0	0	0	500,000	500,000
<i>o/w o/w Support Sports Development and Promotion Programmes</i>	0	0	0	0	0	672,000	672,000
<i>o/w o/w National Council of Sports- NCS (wage & Non- wage)</i>	0	0	0	0	0	2,048,882	2,048,882
<i>o/w Support Sports School Facilities (PES Dept)</i>	0	0	0	0	0	20,000	20,000
<i>o/w o/w Support to FUFA</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	0	0	0	0	1,867,332	1,867,332
<i>o/w PES Equipment support to schools</i>	0	0	0	0	0	664,438	664,438
Total Cost of Output 52	0	26,626,623	0	26,626,623	0	21,592,651	21,592,651
Total Cost Of Outputs Funded	0	26,696,623	0	26,696,623	0	21,662,651	21,662,651
Total Cost for SubProgramme 12	104,955	27,094,320	0	27,199,275	104,955	22,146,396	22,251,350
Total Excluding Arrears	104,955	27,094,320	0	27,199,275	104,955	22,146,396	22,251,350

Development Budget Estimates

Vote:013 Ministry of Education and Sports

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070701 Policies, Laws, Guidelines and Strategies</i>							
211102 Contract Staff Salaries	17,280	0	0	17,280	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	51,800	0	0	0
212101 Social Security Contributions	1,728	0	0	1,728	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	16,800	0	0	16,800	0	0	0
Total Cost Of Output 070701	91,608	0	0	91,608	0	0	0
Total Cost for Outputs Provided	91,608	0	0	91,608	0	0	0
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070772 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	433,880	0	0	433,880	0	0	0
312101 Non-Residential Buildings	5,475,875	0	0	5,475,875	0	0	0
Total Cost Of Output 070772	5,909,755	0	0	5,909,755	0	0	0
Total Cost for Capital Purchases	5,909,755	0	0	5,909,755	0	0	0
Total Cost for Project: 1370	6,001,363	0	0	6,001,363	0	0	0
Total Excluding Arrears	6,001,363	0	0	6,001,363	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	33,200,638	0	0	33,200,638	22,251,350	0	22,251,350
Total Excluding Arrears	33,200,638	0	0	33,200,638	22,251,350	0	22,251,350

Programme :0710 Special Needs Education

Recurrent Budget Estimates

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	30,619	0	30,619	0	36,288	36,288
221007 Books, Periodicals & Newspapers	0	528,276	0	528,276	0	1,060,958	1,060,958
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,100	0	3,100	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	6,679	0	6,679	0	6,061	6,061
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,634	56,634
Total Cost of Output 01	126,809	593,674	0	720,483	126,809	1,194,141	1,320,950
<i>Output 071002 Training</i>							
221003 Staff Training	0	0	0	0	0	303,285	303,285
Total Cost of Output 02	0	0	0	0	0	303,285	303,285
<i>Output 071003 Monitoring and Supervision of Special Needs Facilities</i>							
227001 Travel inland	0	184,605	0	184,605	0	247,574	247,574

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227002 Travel abroad	0	4,500	0	4,500	0	4,050	4,050
227004 Fuel, Lubricants and Oils	0	6,722	0	6,722	0	6,641	6,641
228002 Maintenance - Vehicles	0	17,507	0	17,507	0	18,376	18,376
<i>Total Cost of Output 03</i>	<i>0</i>	<i>213,335</i>	<i>0</i>	<i>213,335</i>	<i>0</i>	<i>276,641</i>	<i>276,641</i>
Total Cost Of Outputs Provided	126,809	807,009	0	933,818	126,809	1,774,067	1,900,876
Total Cost for SubProgramme 06	126,809	807,009	0	933,818	126,809	1,774,067	1,900,876
<i>Total Excluding Arrears</i>	<i>126,809</i>	<i>807,009</i>	<i>0</i>	<i>933,818</i>	<i>126,809</i>	<i>1,774,067</i>	<i>1,900,876</i>

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071001 Policies, laws, guidelines, plans and strategies</i>							
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	212,363	0	0	212,363	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	7,500	12,500	0	12,500
221012 Small Office Equipment	27,668	0	0	27,668	6,000	0	6,000
225001 Consultancy Services- Short term	210,000	0	0	210,000	132,952	0	132,952
227001 Travel inland	0	0	0	0	82,400	0	82,400
227004 Fuel, Lubricants and Oils	7,668	0	0	7,668	8,000	0	8,000
<i>Total Cost Of Output 071001</i>	<i>480,399</i>	<i>0</i>	<i>0</i>	<i>480,399</i>	<i>257,052</i>	<i>0</i>	<i>257,052</i>
<i>Output 071002 Training</i>							
221003 Staff Training	137,592	0	0	137,592	231,210	0	231,210
227001 Travel inland	36,000	0	0	36,000	0	0	0
<i>Total Cost Of Output 071002</i>	<i>173,592</i>	<i>0</i>	<i>0</i>	<i>173,592</i>	<i>231,210</i>	<i>0</i>	<i>231,210</i>
<i>Output 071003 Monitoring and Supervision of Special Needs Facilities</i>							
227001 Travel inland	23,400	0	0	23,400	0	0	0
<i>Total Cost Of Output 071003</i>	<i>23,400</i>	<i>0</i>	<i>0</i>	<i>23,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>677,391</i>	<i>0</i>	<i>0</i>	<i>677,391</i>	<i>488,262</i>	<i>0</i>	<i>488,262</i>
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 work	0	0	0	0	72,000	0	72,000
312101 Non-Residential Buildings	292,690	0	0	292,690	1,516,048	0	1,516,048
312102 Residential Buildings	333,000	0	0	333,000	201,771	0	201,771
<i>Total Cost Of Output 071072</i>	<i>625,690</i>	<i>0</i>	<i>0</i>	<i>625,690</i>	<i>1,789,819</i>	<i>0</i>	<i>1,789,819</i>
<i>Output 071077 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	295,410	0	0	295,410	350,410	0	350,410
<i>Total Cost Of Output 071077</i>	<i>295,410</i>	<i>0</i>	<i>0</i>	<i>295,410</i>	<i>350,410</i>	<i>0</i>	<i>350,410</i>

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Output 071078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	70,000	0	70,000
Total Cost Of Output 071078	100,000	0	0	100,000	70,000	0	70,000
Total Cost for Capital Purchases	1,021,100	0	0	1,021,100	2,210,229	0	2,210,229
Total Cost for Project: 1308	1,698,491	0	0	1,698,491	2,698,491	0	2,698,491
Total Excluding Arrears	1,698,491	0	0	1,698,491	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	2,632,309	0	0	2,632,309	4,599,367	0	4,599,367
Total Excluding Arrears	2,632,309	0	0	2,632,309	4,599,367	0	4,599,367

Programme :0711 Guidance and Counselling

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	127,602	0	0	127,602	127,602	0	127,602
211103 Allowances (Inc. Casuals, Temporary)	0	82,500	0	82,500	0	74,878	74,878
221002 Workshops and Seminars	0	60,447	0	60,447	0	49,184	49,184
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	1,386
221011 Printing, Stationery, Photocopying and Binding	0	126,632	0	126,632	0	114,918	114,918
Total Cost of Output 01	127,602	270,965	0	398,567	127,602	240,366	367,969
Output 071102 Advocacy, Sensitisation and Information Dissemination							
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	160,161	0	160,161	0	148,950	148,950
227002 Travel abroad	0	2,378	0	2,378	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	6,641	0	6,641	0	7,904	7,904
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	25,327	25,327
Total Cost of Output 02	0	194,507	0	194,507	0	311,180	311,180
Total Cost Of Outputs Provided	127,602	465,471	0	593,074	127,602	551,547	679,149
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071151 Guidance and Conselling Services							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	10,000	10,000
<i>o/w Guidance, counseling and youth development centre</i>	0	0	0	0	0	10,000	10,000
263106 Other Current grants (Current)	0	482,137	0	482,137	0	482,137	482,137
<i>o/w 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
Total Cost of Output 51	0	482,137	0	482,137	0	492,137	492,137
Total Cost Of Outputs Funded	0	482,137	0	482,137	0	492,137	492,137
Total Cost for SubProgramme 15	127,602	947,609	0	1,075,211	127,602	1,043,684	1,171,286
Total Excluding Arrears	127,602	947,609	0	1,075,211	127,602	1,043,684	1,171,286

N/A

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	1,075,211	0	0	1,075,211	1,171,286	0	1,171,286
<i>Total Excluding Arrears</i>	1,075,211	0	0	1,075,211	1,171,286	0	1,171,286

Programme :0749 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 074901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	110,167	110,167
212102 Pension for General Civil Service	0	27,972,744	0	27,972,744	0	28,516,449	28,516,449
213001 Medical expenses (To employees)	0	0	0	0	0	24,000	24,000
213004 Gratuity Expenses	0	6,265,759	0	6,265,759	0	2,252,181	2,252,181
221002 Workshops and Seminars	0	116,314	0	116,314	0	116,314	116,314
221009 Welfare and Entertainment	0	0	0	0	0	13,857	13,857
223004 Guard and Security services	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	0	0	0	0	223,000	223,000
227002 Travel abroad	0	0	0	0	0	98,732	98,732
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	348,498	348,498
Total Cost of Output 01	0	34,354,817	0	34,354,817	0	32,033,198	32,033,198

Output 074902 Ministry Support Services

211101 General Staff Salaries	4,221,025	0	0	4,221,025	4,221,025	0	4,221,025
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	657,837	657,837
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	261,480
221007 Books, Periodicals & Newspapers	0	0	0	0	0	23,000	23,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	266,000	266,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	128,713	128,713
221012 Small Office Equipment	0	0	0	0	0	23,400	23,400
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	0	0	0	0	136,000	136,000
222003 Information and communications technology (ICT)	0	0	0	0	0	41,541	41,541
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	525,948	525,948
223004 Guard and Security services	0	0	0	0	0	105,000	105,000
223005 Electricity	0	0	0	0	0	388,000	388,000
223006 Water	0	0	0	0	0	75,044	75,044
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	3,785,461	3,785,461
224004 Cleaning and Sanitation	0	0	0	0	0	531,261	531,261
225001 Consultancy Services- Short term	0	0	0	0	0	328,704	328,704
227001 Travel inland	0	216,999	0	216,999	0	185,876	185,876
227002 Travel abroad	0	9,334	0	9,334	0	59,334	59,334
227004 Fuel, Lubricants and Oils	0	223,854	0	223,854	0	168,921	168,921
228001 Maintenance - Civil	0	0	0	0	0	162,993	162,993

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228002 Maintenance - Vehicles	0	75,720	0	75,720	0	90,899	90,899
228003 Maintenance – Machinery, Equipment & Furniture	0	640,961	0	640,961	0	606,311	606,311
228004 Maintenance – Other	0	0	0	0	0	127,075	127,075
282102 Fines and Penalties/ Court wards	0	0	0	0	0	273,589	273,589
282104 Compensation to 3rd Parties	0	0	0	0	0	90,374	90,374
Total Cost of Output 02	4,221,025	1,633,347	0	5,854,373	4,221,025	9,042,761	13,263,786

Output 074903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	677,930	0	677,930	0	0	0
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	0	0
221006 Commissions and related charges	0	112,695	0	112,695	0	0	0
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	0	0
221009 Welfare and Entertainment	0	31,173	0	31,173	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	141,833	0	141,833	0	0	0
221012 Small Office Equipment	0	23,400	0	23,400	0	0	0
222001 Telecommunications	0	136,000	0	136,000	0	0	0
222003 Information and communications technology (ICT)	0	41,541	0	41,541	0	0	0
223003 Rent – (Produced Assets) to private entities	0	211,000	0	211,000	0	0	0
223004 Guard and Security services	0	155,020	0	155,020	0	0	0
223005 Electricity	0	300,000	0	300,000	0	0	0
223006 Water	0	75,044	0	75,044	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	2,700,750	0	0	0
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	0	0
227002 Travel abroad	0	79,702	0	79,702	0	0	0
227004 Fuel, Lubricants and Oils	0	94,500	0	94,500	0	0	0
228001 Maintenance - Civil	0	55,000	0	55,000	0	0	0
228002 Maintenance - Vehicles	0	250,480	0	250,480	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	27,500	0	27,500	0	0	0
228004 Maintenance – Other	0	183,589	0	183,589	0	0	0
282104 Compensation to 3rd Parties	0	2,000	0	2,000	0	0	0
Total Cost of Output 03	0	5,466,157	0	5,466,157	0	0	0

Output 074905 Financial Management and Accounting Services

221016 IFMS Recurrent costs	0	0	0	0	0	67,150	67,150
Total Cost of Output 05	0	0	0	0	0	67,150	67,150
Total Cost Of Outputs Provided	4,221,025	41,454,322	0	45,675,348	4,221,025	41,143,108	45,364,134

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 074951 Support to National Commission for UNESCO Secretariat and other organisations

262101 Contributions to International Organisations (Current)	0	1,208,408	0	1,208,408	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	1,157,308	0	1,157,308	0	0	0
<i>o/w Uganda National Students' Association (UNSA)</i>	0	20,000	0	20,000	0	0	0
<i>o/w 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
<i>o/w COL</i>	0	0	0	0	0	13,000	13,000

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	<i>o/w ADEA</i>	0	0	0	0	0	18,100	18,100	
263104 Transfers to other govt. Units (Current)		0	4,366,171	0	4,366,171	0	2,406,160	2,406,160	
	<i>o/w Data Frame</i>	0	4,366,171	0	4,366,171	0	0	0	
	<i>o/w o/w Girl guides</i>	0	0	0	0	0	500,000	500,000	
	<i>o/w Annual school census and SACMEQ coordinating centres</i>	0	0	0	0	0	1,406,160	1,406,160	
	<i>o/w o/w scouts</i>	0	0	0	0	0	500,000	500,000	
264102 Contributions to Autonomous Institutions (Wage Subventions)		0	13,857	0	13,857	0	0	0	
	<i>o/w Political Assistants</i>	0	13,857	0	13,857	0	0	0	
	Total Cost of Output 51	0	5,588,436	0	5,588,436	0	3,614,568	3,614,568	
	Total Cost Of Outputs Funded	0	5,588,436	0	5,588,436	0	3,614,568	3,614,568	
Arrears			Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074999 Arrears									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	0	722,050	722,050
321608 General Public Service Pension arrears (Budgeting)		0	734,794	0	734,794	0	0	0	0
	Total Cost of Output 99	0	734,794	0	734,794	0	722,050	722,050	722,050
	Total Cost Of Arrears	0	734,794	0	734,794	0	722,050	722,050	722,050
Total Cost for SubProgramme 01		4,221,025	47,777,552	0	51,998,578	4,221,025	45,479,727	49,700,752	49,700,752
<i>Total Excluding Arrears</i>		4,221,025	47,042,758	0	51,263,784	4,221,025	44,757,676	48,978,702	48,978,702

SubProgramme 08 Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	Total	
Output 074901 Policy, consultation, planning and monitoring services									
211103 Allowances (Inc. Casuals, Temporary)	0	1,210,962	0	1,210,962	0	620,896	620,896	620,896	
221002 Workshops and Seminars	0	0	0	0	0	131,132	131,132	131,132	
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000	50,000	
227001 Travel inland	0	459,991	0	459,991	0	482,357	482,357	482,357	
	Total Cost of Output 01	0	1,670,953	0	1,670,953	0	1,284,386	1,284,386	
Output 074902 Ministry Support Services									
211101 General Staff Salaries	368,905	0	0	368,905	368,905	0	368,905	368,905	
211103 Allowances (Inc. Casuals, Temporary)	0	116,880	0	116,880	0	109,680	109,680	109,680	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,400	16,400	16,400	
221009 Welfare and Entertainment	0	85,000	0	85,000	0	97,400	97,400	97,400	
221011 Printing, Stationery, Photocopying and Binding	0	72,361	0	72,361	0	176,418	176,418	176,418	
221012 Small Office Equipment	0	0	0	0	0	49,000	49,000	49,000	
222001 Telecommunications	0	0	0	0	0	12,001	12,001	12,001	
227001 Travel inland	0	96,680	0	96,680	0	89,912	89,912	89,912	
227002 Travel abroad	0	2,700	0	2,700	0	9,000	9,000	9,000	
227004 Fuel, Lubricants and Oils	0	10,002	0	10,002	0	98,418	98,418	98,418	
228002 Maintenance - Vehicles	0	25,308	0	25,308	0	70,308	70,308	70,308	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	12,000	12,000	
	Total Cost of Output 02	368,905	408,932	0	777,836	368,905	740,538	1,109,442	

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Output 074904 Education Data and Information Services

211102 Contract Staff Salaries	336,300	0	0	336,300	336,300	0	336,300
211103 Allowances (Inc. Casuals, Temporary)	0	111,324	0	111,324	0	210,710	210,710
221001 Advertising and Public Relations	0	0	0	0	0	112,000	112,000
221002 Workshops and Seminars	0	10,696	0	10,696	0	176,050	176,050
221011 Printing, Stationery, Photocopying and Binding	0	2,121	0	2,121	0	430,849	430,849
221012 Small Office Equipment	0	6,600	0	6,600	0	0	0
221017 Subscriptions	0	150,000	0	150,000	0	560,603	560,603
222001 Telecommunications	0	6,000	0	6,000	0	16,200	16,200
227001 Travel inland	0	145,193	0	145,193	0	492,853	492,853
227004 Fuel, Lubricants and Oils	0	0	0	0	0	297,532	297,532
228002 Maintenance - Vehicles	0	0	0	0	0	36,980	36,980
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,720	2,720
Total Cost of Output 04	336,300	431,934	0	768,234	336,300	2,336,496	2,672,795

Output 074906 Education Sector Co-ordination and Planning

211103 Allowances (Inc. Casuals, Temporary)	0	67,304	0	67,304	0	67,304	67,304
221002 Workshops and Seminars	0	318,046	0	318,046	0	218,846	218,846
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	92,366	0	92,366	0	54,450	54,450
222001 Telecommunications	0	6,000	0	6,000	0	2,000	2,000
227001 Travel inland	0	74,565	0	74,565	0	66,931	66,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	0	558,281	0	558,281	0	452,731	452,731
Total Cost Of Outputs Provided	705,204	3,070,099	0	3,775,304	705,204	4,814,150	5,519,354
Total Cost for SubProgramme 08	705,204	3,070,099	0	3,775,304	705,204	4,814,150	5,519,354
<i>Total Excluding Arrears</i>	705,204	3,070,099	0	3,775,304	705,204	4,814,150	5,519,354

SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 074905 Financial Management and Accounting Services

211101 General Staff Salaries	79,613	0	0	79,613	79,613	0	79,613
211103 Allowances (Inc. Casuals, Temporary)	0	85,586	0	85,586	0	68,586	68,586
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	19,500
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	16,142	0	16,142	16,142
227001 Travel inland	0	277,712	0	277,712	0	256,779	256,779
227004 Fuel, Lubricants and Oils	0	27,608	0	27,608	0	27,608	27,608
228002 Maintenance - Vehicles	0	0	0	0	0	22,001	22,001
Total Cost of Output 05	79,613	444,549	0	524,162	79,613	426,616	506,229
Total Cost Of Outputs Provided	79,613	444,549	0	524,162	79,613	426,616	506,229

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074952 Membership to Accounting Institutions (ACCA)							
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	12,000	12,000
<i>o/w Transfer to ICPAU and ACCA for annual membership</i>	0	15,000	0	15,000	0	0	0
<i>o/w Transfer to International Organisations -membership to ACCA, CPA, IIA, ISCA</i>	0	0	0	0	0	12,000	12,000
Total Cost of Output 52	0	15,000	0	15,000	0	12,000	12,000
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	12,000	12,000
Total Cost for SubProgramme 13	79,613	459,549	0	539,162	79,613	438,616	518,229
<i>Total Excluding Arrears</i>	79,613	459,549	0	539,162	79,613	438,616	518,229

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 074901 Policy, consultation, planning and monitoring services							
227001 Travel inland	0	0	0	0	0	127,717	127,717
Total Cost of Output 01	0	0	0	0	0	127,717	127,717
Output 074904 Education Data and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	113,000	113,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	90,000	90,000
222003 Information and communications technology (ICT)	0	0	0	0	0	64,000	64,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,324	30,324
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
Total Cost of Output 04	0	0	0	0	0	357,324	357,324
Output 074905 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
Total Cost of Output 05	0	0	0	0	0	70,000	70,000
Output 074919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	313,346	0	313,346	0	239,940	239,940
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	90,000	90,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	55,000	55,000
221003 Staff Training	0	195,117	0	195,117	0	276,324	276,324
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	180,000	0	180,000	0	0	0
221009 Welfare and Entertainment	0	494,641	0	494,641	0	429,628	429,628
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	16,142	0	36,300	36,300
221012 Small Office Equipment	0	9,439	0	9,439	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	3,600	3,600
221020 IPPS Recurrent Costs	0	45,000	0	45,000	0	60,000	60,000
222001 Telecommunications	0	6,000	0	6,000	0	10,920	10,920
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	291,727	0	291,727	0	200,000	200,000
227001 Travel inland	0	137,330	0	137,330	0	0	0
227004 Fuel, Lubricants and Oils	0	27,848	0	27,848	0	47,848	47,848

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228002 Maintenance - Vehicles	0	30,058	0	30,058	0	40,058	40,058
<i>Total Cost of Output 19</i>	0	1,911,647	0	1,911,647	0	1,543,617	1,543,617
Total Cost Of Outputs Provided	0	1,911,647	0	1,911,647	0	2,098,658	2,098,658
Total Cost for SubProgramme 16	0	1,911,647	0	1,911,647	0	2,098,658	2,098,658
<i>Total Excluding Arrears</i>	0	1,911,647	0	1,911,647	0	2,098,658	2,098,658

Development Budget Estimates

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 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	2,000,542	0	0	2,000,542	0	0	0	
<i>Total Cost Of Output 074901</i>	2,000,542	0	0	2,000,542	0	0	0	
<i>Total Cost for Outputs Provided</i>	2,000,542	0	0	2,000,542	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 074977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	2,600,000	0	0	2,600,000	0	0	0	
312213 ICT Equipment	500,000	0	0	500,000	0	0	0	
<i>Total Cost Of Output 074977</i>	3,100,000	0	0	3,100,000	0	0	0	
<i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	
<i>Total Cost Of Output 074978</i>	150,000	0	0	150,000	0	0	0	
<i>Total Cost for Capital Purchases</i>	3,250,000	0	0	3,250,000	0	0	0	
Total Cost for Project: 1435	5,250,542	0	0	5,250,542	0	0	0	
<i>Total Excluding Arrears</i>	5,250,542	0	0	5,250,542	0	0	0	

Project 1601 Retooling of Ministry of Education and Sports

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 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>								
211102 Contract Staff Salaries	0	0	0	0	18,720	0	18,720	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	221,200	0	221,200	
212101 Social Security Contributions	0	0	0	0	1,872	0	1,872	
221003 Staff Training	0	0	0	0	475,542	0	475,542	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000	
<i>Total Cost Of Output 074901</i>	0	0	0	0	927,334	0	927,334	
<i>Total Cost for Outputs Provided</i>	0	0	0	0	927,334	0	927,334	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</i>								
291001 Transfers to Government Institutions	0	0	0	0	1,000,000	0	1,000,000	
<i>o/w Fencing Mandela National Stadium Namboole</i>	0	0	0	0	1,000,000	0	1,000,000	
<i>Total Cost Of Output 074951</i>	0	0	0	0	1,000,000	0	1,000,000	
<i>Total Cost for Outputs Funded</i>	0	0	0	0	1,000,000	0	1,000,000	

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 074972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	6,574,571	0	6,574,571
<i>Total Cost Of Output 074972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,574,571</i>	<i>0</i>	<i>6,574,571</i>
<i>Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,280,000	0	1,280,000
<i>Total Cost Of Output 074975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,280,000</i>	<i>0</i>	<i>1,280,000</i>
<i>Output 074976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 074976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 074978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 074978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,504,571</i>	<i>0</i>	<i>8,504,571</i>
<i>Total Cost for Project: 1601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,431,905</i>	<i>0</i>	<i>10,431,905</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,431,905</i>	<i>0</i>	<i>10,431,905</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	63,475,233	0	0	63,475,233	68,268,899	0	68,268,899
<i>Total Excluding Arrears</i>	<i>62,740,439</i>	<i>0</i>	<i>0</i>	<i>62,740,439</i>	<i>67,546,848</i>	<i>0</i>	<i>67,546,848</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 013	332,905,134	316,292,693	0	649,197,828	378,024,602	223,339,243	601,363,845
<i>Total Excluding Arrears</i>	<i>332,170,340</i>	<i>316,292,693</i>	<i>0</i>	<i>648,463,033</i>	<i>361,335,442</i>	<i>223,339,243</i>	<i>584,674,686</i>

Vote:013 Ministry of Education and Sports

Table V4: External Financing to the vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1296 Uganda Teacher and School Effectiveness Project	48,035.93	0.00
410 International Development Association (IDA)	48,035.93	0.00
1310 Albertine Region Sustainable Development Project	4,035.43	38,380.50
410 International Development Association (IDA)	4,035.43	38,380.50
1338 Skills Development Project	76,865.36	57,570.75
410 International Development Association (IDA)	76,865.36	57,570.75
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12,841.38	3,400.51
504 Belgium	12,841.38	3,400.51
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.00	83.29
523 Japan	0.00	83.29
1432 OFID Funded Vocational Project Phase II	24,562.32	23,795.91
403 Arab Bank for Economic Development in Africa	0.00	23,795.91
415 Organisation of Petroleum Exporting Countries	24,562.32	0.00
1433 IDB funded Technical and Vocational Education and Training Phase III	114,959.83	38,380.50
414 Islamic Development Bank	114,959.83	38,380.50
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	16,295.46	10,899.56
504 Belgium	16,295.46	10,899.56
1491 African Centers of Excellence II	18,696.98	12,447.73
410 International Development Association (IDA)	18,696.98	12,447.73
1665 Uganda Secondary Education Expansion Project	0.00	38,380.50
410 International Development Association (IDA)	0.00	38,380.50
Total External Project Financing For Vote 013	316,292.69	223,339.24

Table V5: NTR Projections

N/A