

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

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 01 Macroeconomic Policy and Management</b>									
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	
03 Tax Policy	238,789	6,058,100	0	6,296,889	270,752	6,421,643	0	6,692,395	
04 Aid Liaison	264,004	2,070,612	0	2,334,616	0	0	0	0	
08 Macroeconomic Policy	349,539	10,335,000	0	10,684,539	286,375	1,289,738	0	1,576,112	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>852,332</b>	<b>18,463,711</b>	<b>0</b>	<b>19,316,043</b>	<b>557,127</b>	<b>7,711,380</b>	<b>0</b>	<b>8,268,507</b>	
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
0945 Capitalisation of Institutions	66,406,344	0	0	66,406,344	0	0	0	0	
1080 Support to Macroeconomic Management	2,715,000	0	0	2,715,000	2,715,000	0	0	2,715,000	
1208 Support to National Authorising Officer	200,000	390,000	0	590,000	0	0	0	0	
1211 Belgo-Ugandan study and consultancy Fund	327,890	0	0	327,890	0	0	0	0	
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	879,394	1,440,000	0	2,319,394	1,712,400	942,521	0	2,654,921	
<b>Total Development Budget Estimates for Programme</b>	<b>70,528,628</b>	<b>1,830,000</b>	<b>0</b>	<b>72,358,628</b>	<b>4,427,400</b>	<b>942,521</b>	<b>0</b>	<b>5,369,921</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Total For Programme 01</b>	<b>89,844,672</b>	<b>1,830,000</b>	<b>0</b>	<b>91,674,672</b>	<b>12,695,908</b>	<b>942,521</b>	<b>0</b>	<b>13,638,429</b>	
<i>Total Excluding Arrears</i>	89,844,672	1,830,000	0	91,674,672	12,695,908	942,521	0	13,638,429	
<b>Programme 02 Budget Preparation, Execution and Monitoring</b>									
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	
02 Public Administration	209,608	1,116,300	0	1,325,908	146,545	1,038,845	0	1,185,390	
11 Budget Policy and Evaluation	232,566	9,282,711	0	9,515,277	276,375	12,506,495	0	12,782,870	
12 Infrastructure and Social Services	270,814	1,890,989	0	2,161,803	458,347	1,145,595	0	1,603,942	
22 Projects Analysis and PPPs	0	0	0	0	238,330	4,056,138	0	4,294,467	
<b>Total Recurrent Budget Estimates for Programme</b>	<b>712,988</b>	<b>12,290,000</b>	<b>0</b>	<b>13,002,988</b>	<b>1,119,597</b>	<b>18,747,073</b>	<b>0</b>	<b>19,866,670</b>	
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
1063 Budget Monitoring and Evaluation	3,592,899	0	0	3,592,899	0	0	0	0	
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2,058,045	666,781	0	2,724,826	2,535,325	741,816	0	3,277,141	
1305 U growth DANIDA programme	664,000	0	0	664,000	584,000	0	0	584,000	
<b>Total Development Budget Estimates for Programme</b>	<b>6,314,944</b>	<b>666,781</b>	<b>0</b>	<b>6,981,725</b>	<b>3,119,325</b>	<b>741,816</b>	<b>0</b>	<b>3,861,141</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Total For Programme 02</b>	<b>19,317,932</b>	<b>666,781</b>	<b>0</b>	<b>19,984,713</b>	<b>22,985,995</b>	<b>741,816</b>	<b>0</b>	<b>23,727,811</b>	
<i>Total Excluding Arrears</i>	19,317,932	666,781	0	19,984,713	22,985,995	741,816	0	23,727,811	
<b>Programme 03 Public Financial Management</b>									
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	
05 Financial Management Services	226,313	12,297,443	0	12,523,757	267,397	12,297,443	0	12,564,840	
06 Treasury Services	175,050	2,330,900	0	2,505,950	0	0	0	0	
10 Inspectorate and Internal Audit	182,552	2,901,000	0	3,083,552	0	0	0	0	

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13 Technical and Advisory Services	86,085	5,364,989	0	5,451,074	0	0	0	0
23 Management Information Systems	0	0	0	0	457,679	460,000	0	917,679
24 Procurement Policy and Management	0	0	0	0	160,021	2,256,298	0	2,416,319
25 Public Sector Accounts	0	0	0	0	264,631	374,463	0	639,094
26 Information and communications Technology and Performance audit	0	0	0	0	102,255	634,500	0	736,755
27 Forensic and Risk Management	0	0	0	0	93,533	678,000	0	771,533
28 Treasury Services and Assets Management	0	0	0	0	217,836	1,030,450	0	1,248,286
29 Treasury Inspectorate and Policy	0	0	0	0	358,076	2,578,299	0	2,936,375
30 Internal Audit Management	0	0	0	0	162,722	698,240	0	860,962
<b>Total Recurrent Budget Estimates for Programme</b>	<b>670,000</b>	<b>22,894,332</b>	<b>0</b>	<b>23,564,332</b>	<b>2,084,150</b>	<b>21,007,693</b>	<b>0</b>	<b>23,091,844</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	30,567,124	33,326,565	0	63,893,688	27,021,725	40,544,703	0	67,566,428
<b>Total Development Budget Estimates for Programme</b>	<b>30,567,124</b>	<b>33,326,565</b>	<b>0</b>	<b>63,893,688</b>	<b>27,021,725</b>	<b>40,544,703</b>	<b>0</b>	<b>67,566,428</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>54,131,456</b>	<b>33,326,565</b>	<b>0</b>	<b>87,458,021</b>	<b>50,113,568</b>	<b>40,544,703</b>	<b>0</b>	<b>90,658,272</b>
<i>Total Excluding Arrears</i>	54,131,456	33,326,565	0	87,458,021	50,113,568	40,544,703	0	90,658,272
<b>Programme 04 Development Policy Research and Monitoring</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
09 Economic Development and Policy Research	168,504	19,181,504	0	19,350,008	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>168,504</b>	<b>19,181,504</b>	<b>0</b>	<b>19,350,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0061 Support to Uganda National Council for Science	2,006,688	0	0	2,006,688	0	0	0	0
0978 Presidential Initiatives on Banana Industry	9,030,000	0	0	9,030,000	0	0	0	0
0988 Support to other Scientists	5,100,000	0	0	5,100,000	0	0	0	0
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	694,960	0	694,960	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>16,136,688</b>	<b>694,960</b>	<b>0</b>	<b>16,831,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>35,486,696</b>	<b>694,960</b>	<b>0</b>	<b>36,181,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	35,486,696	694,960	0	36,181,656	0	0	0	0
<b>Programme 06 Investment and Private Sector Promotion</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
18 Investment and Private Sector Development	168,595	17,878,814	0	18,047,409	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>168,595</b>	<b>17,878,814</b>	<b>0</b>	<b>18,047,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0994 Development of Industrial Parks	4,240,000	0	0	4,240,000	0	0	0	0
1003 African Development Foundation	3,600,110	0	0	3,600,110	0	0	0	0
1289 Competitiveness and Enterprise Development Project [CEDP]	800,000	26,710,000	0	27,510,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>8,640,110</b>	<b>26,710,000</b>	<b>0</b>	<b>35,350,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 06</b>	<b>26,687,518</b>	<b>26,710,000</b>	<b>0</b>	<b>53,397,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	26,687,518	26,710,000	0	53,397,518	0	0	0	0
<b>Programme 08 Microfinance</b>								
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
17 Microfinance	181,325	5,093,000	0	5,274,325	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>181,325</b>	<b>5,093,000</b>	<b>0</b>	<b>5,274,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0997 Support to Microfinance	2,487,361	1,930,000	0	4,417,361	0	0	0	0
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,500,000	32,328,324	0	34,828,324	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>4,987,361</b>	<b>34,258,324</b>	<b>0</b>	<b>39,245,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For Programme 08</b>	<b>10,261,686</b>	<b>34,258,324</b>	<b>0</b>	<b>44,520,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	10,261,686	34,258,324	0	44,520,010	0	0	0	0
<b>Programme 09 Deficit Financing and Cash Management</b>								
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
19 Debt Policy and Management	0	0	0	0	163,138	616,000	0	779,138
20 Cash Policy and Management	0	0	0	0	273,151	655,585	0	928,736
21 Development Assistance and Regional Cooperation	0	0	0	0	219,968	1,295,612	0	1,515,580
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656,258</b>	<b>2,567,197</b>	<b>0</b>	<b>3,223,455</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1208 Support to National Authorising Officer	0	0	0	0	200,000	1,400,000	0	1,600,000
1211 Belgo-Ugandan study and consultancy Fund	0	0	0	0	327,890	0	0	327,890
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,890</b>	<b>1,400,000</b>	<b>0</b>	<b>1,927,890</b>
<b>Total For Programme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,751,345</b>	<b>1,400,000</b>	<b>0</b>	<b>5,151,345</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,751,345	1,400,000	0	5,151,345
<b>Programme 10 Development Policy and Investment Promotion</b>								
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
09 Economic Development Policy and Research	0	0	0	0	182,730	30,378,393	0	30,561,123
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,730</b>	<b>30,378,393</b>	<b>0</b>	<b>30,561,123</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0978 PIBID Project	0	0	0	0	9,030,000	0	0	9,030,000
0994 Development of Industrial Parks	0	0	0	0	4,240,000	0	0	4,240,000
1003 African Development Foundation	0	0	0	0	3,600,110	0	0	3,600,110
1289 Competitiveness and Enterprise Development Project [CEDP]	0	0	0	0	800,000	45,513,180	0	46,313,180
1338 Skills Development Project	0	0	0	0	0	22,345,831	0	22,345,831
1427 Uganda Clean Cooking Supply Chain Expansion Project	0	0	0	0	0	4,440,546	0	4,440,546

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<b>Total Development Budget Estimates for Programme</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,670,110</b>	<b>72,299,557</b>	<b>0</b>	<b>89,969,667</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 10</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,231,233</b>	<b>72,299,557</b>	<b>0</b>	<b>120,530,790</b>
<i>Total Excluding Arrears</i>	0	0	0	0	48,231,233	72,299,557	0	120,530,790
<b>Programme 11 Financial Sector Development</b>								
<i>Recurrent Budget Estimates</i>								
	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
17 Financial Services	0	0	0	0	190,554	25,659,500	0	25,850,054
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,554</b>	<b>25,659,500</b>	<b>0</b>	<b>25,850,054</b>
<i>Development Budget Estimates</i>								
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0945 Capitalisation of Institutions	0	0	0	0	81,718,072	0	0	81,718,072
0997 Support to Microfinance	0	0	0	0	2,487,361	0	0	2,487,361
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0	0	0	0	2,500,000	35,900,000	0	38,400,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,705,433</b>	<b>35,900,000</b>	<b>0</b>	<b>122,605,433</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 11</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,555,487</b>	<b>35,900,000</b>	<b>0</b>	<b>148,455,487</b>
<i>Total Excluding Arrears</i>	0	0	0	0	112,555,487	35,900,000	0	148,455,487
<b>Programme 49 Policy, Planning and Support Services</b>								
<i>Recurrent Budget Estimates</i>								
	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	1,369,475	28,619,783	0	29,989,257	1,243,782	19,910,573	0	21,154,355
15 Treasury Directorate Services	96,277	700,000	0	796,277	133,679	620,000	0	753,679
16 Internal Audit	50,014	631,580	0	681,594	132,235	374,094	0	506,329
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,515,766</b>	<b>29,951,363</b>	<b>0</b>	<b>31,467,129</b>	<b>1,509,696</b>	<b>20,904,667</b>	<b>0</b>	<b>22,414,363</b>
<i>Development Budget Estimates</i>								
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0054 Support to MFPED	44,041,866	0	0	44,041,866	39,018,291	0	0	39,018,291
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3,725,085	1,640,892	0	5,365,977	5,870,364	2,111,822	0	7,982,186
<b>Total Development Budget Estimates for Programme</b>	<b>47,766,951</b>	<b>1,640,892</b>	<b>0</b>	<b>49,407,842</b>	<b>44,888,655</b>	<b>2,111,822</b>	<b>0</b>	<b>47,000,477</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>79,234,079</b>	<b>1,640,892</b>	<b>0</b>	<b>80,874,971</b>	<b>67,303,018</b>	<b>2,111,822</b>	<b>0</b>	<b>69,414,840</b>
<i>Total Excluding Arrears</i>	67,975,250	1,640,892	0	69,616,142	63,954,416	2,111,822	0	66,066,239
<b>Total Vote 008</b>	<b>314,964,039</b>	<b>99,127,521</b>	<b>0</b>	<b>414,091,560</b>	<b>317,636,554</b>	<b>153,940,419</b>	<b>0</b>	<b>471,576,973</b>
<i>Total Excluding Arrears</i>	303,705,210	99,127,521	0	402,832,731	314,287,952	153,940,419	0	468,228,372

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>119,074,315</b>	<b>30,067,537</b>	<b>0</b>	<b>149,141,852</b>	<b>110,698,972</b>	<b>93,175,888</b>	<b>0</b>	<b>203,874,860</b>
211101 General Staff Salaries	4,269,510	0	0	4,269,510	6,300,112	0	0	6,300,112
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,668,767	0	0	18,668,767	15,250,365	1,802,242	0	17,052,608
211103 Allowances	5,001,721	1,083,381	0	6,085,102	3,503,774	1,414,152	0	4,917,926
212101 Social Security Contributions	1,508,924	0	0	1,508,924	0	0	0	0
212102 Pension for General Civil Service	4,006,830	0	0	4,006,830	5,766,223	0	0	5,766,223
213001 Medical expenses (To employees)	341,663	0	0	341,663	342,795	0	0	342,795
213002 Incapacity, death benefits and funeral expenses	128,001	0	0	128,001	100,000	0	0	100,000
213004 Gratuity Expenses	850,786	0	0	850,786	647,874	0	0	647,874
221001 Advertising and Public Relations	986,862	16,700	0	1,003,562	885,322	812,275	0	1,697,596
221002 Workshops and Seminars	5,642,301	479,677	0	6,121,979	8,178,379	4,800,272	0	12,978,651
221003 Staff Training	9,001,595	1,356,008	0	10,357,603	9,905,995	9,468,527	0	19,374,522
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221006 Commissions and related charges	186,745	0	0	186,745	37,124	0	0	37,124
221007 Books, Periodicals & Newspapers	136,359	0	0	136,359	196,644	132,917	0	329,561
221008 Computer supplies and Information Technology (IT)	562,620	191,776	0	754,396	274,000	0	0	274,000
221009 Welfare and Entertainment	1,596,969	82,900	0	1,679,870	1,174,549	200,000	0	1,374,549
221010 Special Meals and Drinks	0	0	0	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	3,886,849	427,603	0	4,314,452	2,230,425	501,493	0	2,731,918
221012 Small Office Equipment	408,293	939	0	409,232	282,971	9,286	0	292,256
221016 IFMS Recurrent costs	13,623,553	530,612	0	14,154,165	16,472,742	740,506	0	17,213,248
221017 Subscriptions	525,000	0	0	525,000	525,612	0	0	525,612
221020 IPPS Recurrent Costs	75,000	402,116	0	477,116	177,201	0	0	177,201
222001 Telecommunications	365,526	36,322	0	401,849	439,764	689,756	0	1,129,520
222002 Postage and Courier	38,779	0	0	38,779	66,897	0	0	66,897
222003 Information and communications technology (ICT)	1,462,337	0	0	1,462,337	10,076	10,584,034	0	10,594,110
223001 Property Expenses	218,000	0	0	218,000	200,000	0	0	200,000
223002 Rates	150,002	0	0	150,002	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	712,069	0	712,069
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	0	240,000
223005 Electricity	615,004	0	0	615,004	710,126	80,012	0	790,138
223006 Water	354,302	0	0	354,302	343,802	25,810	0	369,612
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	150,600	0	0	150,600
224004 Cleaning and Sanitation	370,026	0	0	370,026	370,026	0	0	370,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	18,649,881	22,562,568	0	41,212,449	14,009,115	20,220,917	0	34,230,032

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225002 Consultancy Services- Long-term	9,028,239	1,123,599	0	10,151,837	8,640,189	37,321,231	0	45,961,420
226001 Insurances	0	0	0	0	126,000	516,205	0	642,205
227001 Travel inland	5,833,253	640,926	0	6,474,179	4,448,409	1,806,202	0	6,254,611
227002 Travel abroad	4,654,501	0	0	4,654,501	3,477,997	700,000	0	4,177,997
227003 Carriage, Haulage, Freight and transport hire	159,989	0	0	159,989	100,000	83,348	0	183,348
227004 Fuel, Lubricants and Oils	3,403,979	100,199	0	3,504,178	2,123,720	189,778	0	2,313,499
228001 Maintenance - Civil	600,000	0	0	600,000	600,000	0	0	600,000
228002 Maintenance - Vehicles	1,210,174	586,228	0	1,796,402	930,273	86,034	0	1,016,307
228003 Maintenance – Machinery, Equipment & Furniture	231,974	0	0	231,974	1,225,121	0	0	1,225,121
228004 Maintenance – Other	0	124,290	0	124,290	63,750	278,822	0	342,572
281401 Rental – non produced assets	0	321,693	0	321,693	0	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>164,788,661</b>	<b>61,663,284</b>	<b>0</b>	<b>226,451,945</b>	<b>175,517,099</b>	<b>29,781,470</b>	<b>0</b>	<b>205,298,569</b>
242003 Other	0	0	0	0	4,240,000	0	0	4,240,000
262201 Contributions to International Organisations (Capital)	516,667	0	0	516,667	0	0	0	0
263104 Transfers to other govt. Units (Current)	31,000,000	27,404,960	0	58,404,960	0	4,440,546	0	4,440,546
263106 Other Current grants (Current)	5,617,612	34,258,324	0	39,875,936	1,884,068	19,373,492	0	21,257,560
263206 Other Capital grants (Capital)	0	0	0	0	0	2,995,093	0	2,995,093
263321 Conditional trans. Autonomous Inst (Wage subvention)	835,932	0	0	835,932	835,932	0	0	835,932
264101 Contributions to Autonomous Institutions	71,926,323	0	0	71,926,323	119,597,220	2,972,339	0	122,569,559
264102 Contributions to Autonomous Institutions (Wage Subventions)	24,221,509	0	0	24,221,509	25,781,634	0	0	25,781,634
264201 Contributions to Autonomous Institutions	2,968,800	0	0	2,968,800	0	0	0	0
291001 Transfers to Government Institutions	27,701,819	0	0	27,701,819	23,178,245	0	0	23,178,245
<b>Investment (Capital Purchases)</b>	<b>19,842,233</b>	<b>7,396,701</b>	<b>0</b>	<b>27,238,934</b>	<b>28,071,882</b>	<b>30,983,061</b>	<b>0</b>	<b>59,054,943</b>
281504 Monitoring, Supervision & Appraisal of capital works	260,000	0	0	260,000	0	0	0	0
311101 Land	1,023,400	0	0	1,023,400	0	0	0	0
312101 Non-Residential Buildings	9,520,877	7,396,701	0	16,917,578	14,550,877	24,564,242	0	39,115,119
312102 Residential Buildings	240,000	0	0	240,000	0	0	0	0
312104 Other Structures	1,800,000	0	0	1,800,000	0	163,226	0	163,226
312201 Transport Equipment	1,160,000	0	0	1,160,000	859,995	0	0	859,995
312202 Machinery and Equipment	4,991,556	0	0	4,991,556	11,429,859	5,669,057	0	17,098,916
312203 Furniture & Fixtures	846,400	0	0	846,400	968,650	586,536	0	1,555,186
312211 Office Equipment	0	0	0	0	262,500	0	0	262,500
<b>Arrears</b>	<b>11,258,829</b>	<b>0</b>	<b>0</b>	<b>11,258,829</b>	<b>3,348,602</b>	<b>0</b>	<b>0</b>	<b>3,348,602</b>
321605 Domestic arrears (Budgeting)	11,192,413	0	0	11,192,413	2,831,662	0	0	2,831,662
321608 Pension arrears (Budgeting)	66,416	0	0	66,416	516,939	0	0	516,939
<b>Grand Total Vote 008</b>	<b>314,964,039</b>	<b>99,127,521</b>	<b>0</b>	<b>414,091,560</b>	<b>317,636,554</b>	<b>153,940,419</b>	<b>0</b>	<b>471,576,973</b>
<i>Total Excluding Arrears</i>	303,705,210	99,127,521	0	402,832,731	314,287,952	153,940,419	0	468,228,372

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

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

### Programme 01 Macroeconomic Policy and Management

#### Recurrent Budget Estimates

#### SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211101 General Staff Salaries	238,789	0	0	<b>238,789</b>	270,752	0	0	<b>270,752</b>
211103 Allowances	0	172,141	0	<b>172,141</b>	0	192,000	0	<b>192,000</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	80,000	0	<b>80,000</b>
221003 Staff Training	0	111,574	0	<b>111,574</b>	0	140,000	0	<b>140,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	<b>32,000</b>	0	72,000	0	<b>72,000</b>
221012 Small Office Equipment	0	6,000	0	<b>6,000</b>	0	12,000	0	<b>12,000</b>
225001 Consultancy Services- Short term	0	280,000	0	<b>280,000</b>	0	240,000	0	<b>240,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	43,857	0	<b>43,857</b>
227002 Travel abroad	0	1,000,000	0	<b>1,000,000</b>	0	258,000	0	<b>258,000</b>
227004 Fuel, Lubricants and Oils	0	72,000	0	<b>72,000</b>	0	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 01</b>	<b>238,789</b>	<b>1,843,715</b>	<b>0</b>	<b>2,082,504</b>	<b>270,752</b>	<b>1,153,857</b>	<b>0</b>	<b>1,424,610</b>
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211103 Allowances	0	80,000	0	<b>80,000</b>	0	40,000	0	<b>40,000</b>
221002 Workshops and Seminars	0	44,845	0	<b>44,845</b>	0	20,000	0	<b>20,000</b>
221003 Staff Training	0	148,000	0	<b>148,000</b>	0	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	0	44,000	0	<b>44,000</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	<b>32,000</b>	0	40,000	0	<b>40,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,185	0	<b>5,185</b>
225001 Consultancy Services- Short term	0	500,000	0	<b>500,000</b>	0	60,000	0	<b>60,000</b>
227001 Travel inland	0	85,540	0	<b>85,540</b>	0	32,000	0	<b>32,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	72,000	0	<b>72,000</b>	0	34,000	0	<b>34,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	3,600	0	<b>3,600</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,006,385</b>	<b>0</b>	<b>1,006,385</b>	<b>0</b>	<b>559,785</b>	<b>0</b>	<b>559,785</b>
<b>Total Cost Of Outputs Provided</b>	<b>238,789</b>	<b>2,850,100</b>	<b>0</b>	<b>3,088,889</b>	<b>270,752</b>	<b>1,713,643</b>	<b>0</b>	<b>1,984,395</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140153 Tax Appeals Tribunal Services</i>								
264101 Contributions to Autonomous Institutions	0	816,049	0	<b>816,049</b>	0	1,287,500	0	<b>1,287,500</b>



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<i>o/w TAT operations</i>	0	0	0	0	0	1,287,500	0	1,287,500
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	721,951	0	721,951	0	750,500	0	750,500
<i>o/w TAT Salaries</i>	0	0	0	0	0	750,500	0	750,500
<b>Total Cost of Output 53</b>	<b>0</b>	<b>1,538,000</b>	<b>0</b>	<b>1,538,000</b>	<b>0</b>	<b>2,038,000</b>	<b>0</b>	<b>2,038,000</b>
<b>Output 140156 Lottery Services</b>								
264101 Contributions to Autonomous Institutions	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000
<i>o/w Lotteries operations</i>	0	0	0	0	0	1,370,000	0	1,370,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	300,000	0	300,000	0	1,300,000	0	1,300,000
<i>o/w National Lotteries Wage</i>	0	0	0	0	0	1,300,000	0	1,300,000
<b>Total Cost of Output 56</b>	<b>0</b>	<b>1,670,000</b>	<b>0</b>	<b>1,670,000</b>	<b>0</b>	<b>2,670,000</b>	<b>0</b>	<b>2,670,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,208,000</b>	<b>0</b>	<b>3,208,000</b>	<b>0</b>	<b>4,708,000</b>	<b>0</b>	<b>4,708,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>238,789</b>	<b>6,058,100</b>	<b>0</b>	<b>6,296,889</b>	<b>270,752</b>	<b>6,421,643</b>	<b>0</b>	<b>6,692,395</b>
<i>Total Excluding Arrears</i>	238,789	6,058,100	0	6,296,889	270,752	6,421,643	0	6,692,395

## SubProgramme 04 Aid Liaison

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>								
211101 General Staff Salaries	264,004	0	0	264,004	0	0	0	0
211103 Allowances	0	147,000	0	147,000	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0	0
221003 Staff Training	0	75,000	0	75,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,475	0	5,475	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,620	0	20,620	0	0	0	0
221009 Welfare and Entertainment	0	130,000	0	130,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	6,400	0	6,400	0	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>264,004</b>	<b>912,495</b>	<b>0</b>	<b>1,176,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>								
211103 Allowances	0	100,391	0	100,391	0	0	0	0
221002 Workshops and Seminars	0	73,000	0	73,000	0	0	0	0
221003 Staff Training	0	80,230	0	80,230	0	0	0	0



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221007 Books, Periodicals & Newspapers	0	6,790	0	6,790	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,000	0	18,000	0	0	0	0
221009 Welfare and Entertainment	0	117,625	0	117,625	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,342	0	32,342	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	41,280	0	41,280	0	0	0	0
227001 Travel inland	0	125,601	0	125,601	0	0	0	0
227002 Travel abroad	0	297,700	0	297,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	72,441	0	72,441	0	0	0	0
228002 Maintenance - Vehicles	0	30,217	0	30,217	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	2,500	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,158,117</b>	<b>0</b>	<b>1,158,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>264,004</b>	<b>2,070,612</b>	<b>0</b>	<b>2,334,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>264,004</b>	<b>2,070,612</b>	<b>0</b>	<b>2,334,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	264,004	2,070,612	0	2,334,616	0	0	0	0

## SubProgramme 08 Macroeconomic Policy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211101 General Staff Salaries	349,539	0	0	349,539	286,375	0	0	286,375
211103 Allowances	0	39,119	0	39,119	0	4,912	0	4,912
221003 Staff Training	0	15,625	0	15,625	0	45,094	0	45,094
221006 Commissions and related charges	0	13,299	0	13,299	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	4,494	0	4,494	0	2,500	0	2,500
221009 Welfare and Entertainment	0	39,123	0	39,123	0	19,562	0	19,562
221011 Printing, Stationery, Photocopying and Binding	0	16,227	0	16,227	0	14,000	0	14,000
221012 Small Office Equipment	0	383	0	383	0	383	0	383
221016 IFMS Recurrent costs	0	3,060	0	3,060	0	3,060	0	3,060
221017 Subscriptions	0	500,000	0	500,000	0	500,000	0	500,000
222001 Telecommunications	0	4,265	0	4,265	0	4,265	0	4,265
225001 Consultancy Services- Short term	0	3,593	0	3,593	0	119,450	0	119,450
227001 Travel inland	0	43,206	0	43,206	0	21,603	0	21,603
227002 Travel abroad	0	5,670	0	5,670	0	2,835	0	2,835
227004 Fuel, Lubricants and Oils	0	43,551	0	43,551	0	21,776	0	21,776
228002 Maintenance - Vehicles	0	18,325	0	18,325	0	9,163	0	9,163
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550	0	2,550	0	2,550	0	2,550
<b>Total Cost of Output 01</b>	<b>349,539</b>	<b>752,490</b>	<b>0</b>	<b>1,102,029</b>	<b>286,375</b>	<b>773,151</b>	<b>0</b>	<b>1,059,526</b>

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

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

211103 Allowances	0	68,421	0	68,421	0	34,210	0	34,210
221003 Staff Training	0	198,365	0	198,365	0	198,365	0	198,365
221006 Commissions and related charges	0	9,875	0	9,875	0	2,000	0	2,000
221009 Welfare and Entertainment	0	30,588	0	30,588	0	15,294	0	15,294
221011 Printing, Stationery, Photocopying and Binding	0	20,091	0	20,091	0	10,046	0	10,046
221012 Small Office Equipment	0	809	0	809	0	809	0	809
221016 IFMS Recurrent costs	0	1,700	0	1,700	0	1,000	0	1,000
222001 Telecommunications	0	3,950	0	3,950	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	52,894	0	52,894	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	110,800	0	110,800	0	30,000	0	30,000
227001 Travel inland	0	174,141	0	174,141	0	75,000	0	75,000
227002 Travel abroad	0	30,992	0	30,992	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	79,490	0	79,490	0	26,363	0	26,363
228002 Maintenance - Vehicles	0	27,014	0	27,014	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,380	0	5,380	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>814,510</b>	<b>0</b>	<b>814,510</b>	<b>0</b>	<b>516,087</b>	<b>0</b>	<b>516,087</b>

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

225001 Consultancy Services- Short term	0	0	0	0	0	500	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost Of Outputs Provided</b>	<b>349,539</b>	<b>1,567,000</b>	<b>0</b>	<b>1,916,539</b>	<b>286,375</b>	<b>1,289,738</b>	<b>0</b>	<b>1,576,112</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 140155 Capital Markets Authority Services

264101 Contributions to Autonomous Institutions	0	988,000	0	988,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,780,000	0	1,780,000	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>2,768,000</b>	<b>0</b>	<b>2,768,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 140157 Uganda Retirement Benefits Regulatory Authority Services

264101 Contributions to Autonomous Institutions	0	3,044,931	0	3,044,931	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,955,069	0	2,955,069	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>8,768,000</b>	<b>0</b>	<b>8,768,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 08</b>	<b>349,539</b>	<b>10,335,000</b>	<b>0</b>	<b>10,684,539</b>	<b>286,375</b>	<b>1,289,738</b>	<b>0</b>	<b>1,576,112</b>
<i>Total Excluding Arrears</i>	349,539	10,335,000	0	10,684,539	286,375	1,289,738	0	1,576,112

## Development Budget Estimates

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

## Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<i>Output 140158 Capitalisation of institutions and financing schemes</i>								
263104 Transfers to other govt. Units (Current)	30,000,000	0	0	30,000,000	0	0	0	0
264101 Contributions to Autonomous Institutions	36,406,344	0	0	36,406,344	0	0	0	0
<i>Total Cost Of Output 140158</i>	<i>66,406,344</i>	<i>0</i>	<i>0</i>	<i>66,406,344</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>66,406,344</i>	<i>0</i>	<i>0</i>	<i>66,406,344</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 0945</b>	66,406,344	0	0	66,406,344	0	0	0	0
<i>Total Excluding Arrears</i>	66,406,344	0	0	66,406,344	0	0	0	0

## Project 1080 Support to Macroeconomic Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211103 Allowances	57,502	0	0	57,502	0	0	0	0
221002 Workshops and Seminars	25,533	0	0	25,533	0	0	0	0
221003 Staff Training	60,119	0	0	60,119	0	0	0	0
225001 Consultancy Services- Short term	90,004	0	0	90,004	0	0	0	0
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	0	0	0
227001 Travel inland	50,004	0	0	50,004	0	0	0	0
227004 Fuel, Lubricants and Oils	25,001	0	0	25,001	0	0	0	0
<i>Total Cost Of Output 140101</i>	<i>808,163</i>	<i>0</i>	<i>0</i>	<i>808,163</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,600	0	0	33,600	0	0	0	0
211103 Allowances	164,503	0	0	164,503	0	0	0	0
221002 Workshops and Seminars	189,802	0	0	189,802	0	0	0	0
221003 Staff Training	286,901	0	0	286,901	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	320,000	0	0	320,000	0	0	0	0
225001 Consultancy Services- Short term	612,004	0	0	612,004	0	0	0	0
225002 Consultancy Services- Long-term	130,000	0	0	130,000	0	0	0	0
227001 Travel inland	92,026	0	0	92,026	0	0	0	0
227004 Fuel, Lubricants and Oils	28,001	0	0	28,001	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 140102</i>	<i>1,906,837</i>	<i>0</i>	<i>0</i>	<i>1,906,837</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140103 Economic Modeling and Macro-Econometric Forecasting-</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	33,600	0	0	33,600

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

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

## Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211103 Allowances	30,000	16,200	0	46,200	0	0	0	0
212101 Social Security Contributions	1,000	0	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	0	0	0
225001 Consultancy Services- Short term	0	154,000	0	154,000	0	0	0	0
227001 Travel inland	119,000	133,500	0	252,500	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
<b>Total Cost Of Output 140101</b>	<b>200,000</b>	<b>390,000</b>	<b>0</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>390,000</b>	<b>0</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1208</b>	<b>200,000</b>	<b>390,000</b>	<b>0</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>390,000</b>	<b>0</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140101 Macroeconomic Policy, Monitoring and Analysis</i>								
211103 Allowances	42,000	0	0	42,000	0	0	0	0
212101 Social Security Contributions	7,390	0	0	7,390	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0

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

221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	43,000	0	0	43,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
222002 Postage and Courier	5,500	0	0	5,500	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	65,000	0	0	65,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
<b>Total Cost Of Output 140101</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1211</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>										
<b>Output 140101 Macroeconomic Policy, Monitoring and Analysis</b>										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,361	0	0	0	800,361	508,445	0	0	0	508,445
212101 Social Security Contributions	79,033	0	0	0	79,033	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	233,200	0	0	233,200
221003 Staff Training	0	83,007	0	0	83,007	195,300	0	0	0	195,300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	132,650	0	0	132,650
225001 Consultancy Services- Short term	0	0	0	0	0	0	212,790	0	0	212,790
225002 Consultancy Services- Long-term	0	944,025	0	0	944,025	0	0	0	0	0
<b>Total Cost Of Output 140101</b>	<b>879,394</b>	<b>1,027,032</b>	<b>0</b>	<b>0</b>	<b>1,906,427</b>	<b>703,745</b>	<b>578,640</b>	<b>0</b>	<b>0</b>	<b>1,282,385</b>
<b>Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>										
211103 Allowances	0	0	0	0	0	35,000	0	0	0	35,000
221002 Workshops and Seminars	0	0	0	0	0	318,503	69,881	0	0	388,384
221003 Staff Training	0	204,750	0	0	204,750	87,500	289,646	0	0	377,146
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	175,000	0	0	0	175,000
225001 Consultancy Services- Short term	0	208,218	0	0	208,218	355,000	0	0	0	355,000
227001 Travel inland	0	0	0	0	0	37,653	4,354	0	0	42,006
<b>Total Cost Of Output 140102</b>	<b>0</b>	<b>412,968</b>	<b>0</b>	<b>0</b>	<b>412,968</b>	<b>1,008,656</b>	<b>363,881</b>	<b>0</b>	<b>0</b>	<b>1,372,537</b>
<b>Total Cost for Outputs Provided</b>	<b>879,394</b>	<b>1,440,000</b>	<b>0</b>	<b>0</b>	<b>2,319,394</b>	<b>1,712,400</b>	<b>942,521</b>	<b>0</b>	<b>0</b>	<b>2,654,921</b>
<b>Total Cost for Project: 1290</b>	<b>879,394</b>	<b>1,440,000</b>	<b>0</b>	<b>0</b>	<b>2,319,394</b>	<b>1,712,400</b>	<b>942,521</b>	<b>0</b>	<b>0</b>	<b>2,654,921</b>
<b>Total Excluding Arrears</b>	<b>879,394</b>	<b>1,440,000</b>	<b>0</b>	<b>0</b>	<b>2,319,394</b>	<b>1,712,400</b>	<b>942,521</b>	<b>0</b>	<b>0</b>	<b>2,654,921</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 01</b>	<b>89,844,672</b>	<b>1,830,000</b>	<b>0</b>	<b>91,674,672</b>	<b>12,695,908</b>	<b>942,521</b>	<b>0</b>	<b>13,638,429</b>		
<b>Total Excluding Arrears</b>	<b>89,844,672</b>	<b>1,830,000</b>	<b>0</b>	<b>91,674,672</b>	<b>12,695,908</b>	<b>942,521</b>	<b>0</b>	<b>13,638,429</b>		

## Programme 02 Budget Preparation, Execution and Monitoring

### Recurrent Budget Estimates

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

## SubProgramme 02 Public Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	209,608	0	0	<b>209,608</b>	146,545	0	0	<b>146,545</b>
211103 Allowances	0	54,601	0	<b>54,601</b>	0	150,924	0	<b>150,924</b>
221003 Staff Training	0	343,539	0	<b>343,539</b>	0	45,816	0	<b>45,816</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	14,360	0	<b>14,360</b>
221009 Welfare and Entertainment	0	17,780	0	<b>17,780</b>	0	71,400	0	<b>71,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	34,000	0	<b>34,000</b>
222001 Telecommunications	0	5,350	0	<b>5,350</b>	0	0	0	<b>0</b>
227001 Travel inland	0	81,140	0	<b>81,140</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	45,417	0	<b>45,417</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	35,816	0	<b>35,816</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	26,333	0	<b>26,333</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	7,024	0	<b>7,024</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>209,608</b>	<b>633,000</b>	<b>0</b>	<b>842,608</b>	<b>146,545</b>	<b>316,500</b>	<b>0</b>	<b>463,045</b>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	0	50,302	0	<b>50,302</b>	0	0	0	<b>0</b>
227001 Travel inland	0	75,460	0	<b>75,460</b>	0	93,390	0	<b>93,390</b>
227004 Fuel, Lubricants and Oils	0	32,792	0	<b>32,792</b>	0	68,000	0	<b>68,000</b>
228002 Maintenance - Vehicles	0	2,836	0	<b>2,836</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>161,390</b>	<b>0</b>	<b>161,390</b>	<b>0</b>	<b>161,390</b>	<b>0</b>	<b>161,390</b>
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
211103 Allowances	0	38,022	0	<b>38,022</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	271,096	0	<b>271,096</b>
221009 Welfare and Entertainment	0	13,499	0	<b>13,499</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	60,180	0	<b>60,180</b>	0	70,000	0	<b>70,000</b>
227002 Travel abroad	0	161,084	0	<b>161,084</b>	0	169,860	0	<b>169,860</b>
227004 Fuel, Lubricants and Oils	0	29,792	0	<b>29,792</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	9,333	0	<b>9,333</b>	0	35,000	0	<b>35,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>321,910</b>	<b>0</b>	<b>321,910</b>	<b>0</b>	<b>560,955</b>	<b>0</b>	<b>560,955</b>
<b>Total Cost Of Outputs Provided</b>	<b>209,608</b>	<b>1,116,300</b>	<b>0</b>	<b>1,325,908</b>	<b>146,545</b>	<b>1,038,845</b>	<b>0</b>	<b>1,185,390</b>
<b>Total Cost for SubProgramme 02</b>	<b>209,608</b>	<b>1,116,300</b>	<b>0</b>	<b>1,325,908</b>	<b>146,545</b>	<b>1,038,845</b>	<b>0</b>	<b>1,185,390</b>
<i>Total Excluding Arrears</i>	209,608	1,116,300	0	<b>1,325,908</b>	146,545	1,038,845	0	<b>1,185,390</b>

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

## SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	232,566	0	0	232,566	276,375	0	0	276,375
221002 Workshops and Seminars	0	587,805	0	587,805	0	400,000	0	400,000
221003 Staff Training	0	250,000	0	250,000	0	0	0	0
221009 Welfare and Entertainment	0	76,000	0	76,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	202,658	0	202,658	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	141,647	0	141,647	0	0	0	0
225002 Consultancy Services- Long-term	0	2,570,000	0	2,570,000	0	3,450,552	0	3,450,552
227001 Travel inland	0	320,000	0	320,000	0	0	0	0
227002 Travel abroad	0	23,665	0	23,665	0	0	0	0
228002 Maintenance - Vehicles	0	46,211	0	46,211	0	0	0	0
<b>Total Cost of Output 01</b>	<b>232,566</b>	<b>4,217,986</b>	<b>0</b>	<b>4,450,552</b>	<b>276,375</b>	<b>4,050,552</b>	<b>0</b>	<b>4,326,927</b>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	0	343,200	0	343,200	0	0	0	0
221002 Workshops and Seminars	0	2,047,724	0	2,047,724	0	2,223,506	0	2,223,506
221007 Books, Periodicals & Newspapers	0	9,888	0	9,888	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	29,115	0	29,115
221011 Printing, Stationery, Photocopying and Binding	0	150,342	0	150,342	0	0	0	0
227001 Travel inland	0	487,076	0	487,076	0	280,000	0	280,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,038,230</b>	<b>0</b>	<b>3,038,230</b>	<b>0</b>	<b>2,532,621</b>	<b>0</b>	<b>2,532,621</b>
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
221001 Advertising and Public Relations	0	600,000	0	600,000	0	500,000	0	500,000
221002 Workshops and Seminars	0	155,271	0	155,271	0	0	0	0
221003 Staff Training	0	21,200	0	21,200	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	130,000	0	0	0	0
221012 Small Office Equipment	0	8,400	0	8,400	0	0	0	0
221016 IFMS Recurrent costs	0	41,400	0	41,400	0	0	0	0
222001 Telecommunications	0	7,200	0	7,200	0	0	0	0
225001 Consultancy Services- Short term	0	750,000	0	750,000	0	1,026,495	0	1,026,495
227002 Travel abroad	0	91,684	0	91,684	0	0	0	0
227004 Fuel, Lubricants and Oils	0	139,700	0	139,700	0	0	0	0
228002 Maintenance - Vehicles	0	50,740	0	50,740	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,900	0	15,900	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,026,495</b>	<b>0</b>	<b>2,026,495</b>	<b>0</b>	<b>1,526,495</b>	<b>0</b>	<b>1,526,495</b>
<b>Total Cost Of Outputs Provided</b>	<b>232,566</b>	<b>9,282,711</b>	<b>0</b>	<b>9,515,277</b>	<b>276,375</b>	<b>8,109,668</b>	<b>0</b>	<b>8,386,043</b>



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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140252 BMAU Services</i>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,357,485	0	1,357,485
<i>o/w BMAU Operational Costs</i>	0	0	0	0	0	1,357,485	0	1,357,485
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	3,039,342	0	3,039,342
<i>o/w BMAU Wage</i>	0	0	0	0	0	3,039,342	0	3,039,342
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,396,827</b>	<b>0</b>	<b>4,396,827</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,396,827</b>	<b>0</b>	<b>4,396,827</b>
<b>Total Cost for SubProgramme 11</b>	<b>232,566</b>	<b>9,282,711</b>	<b>0</b>	<b>9,515,277</b>	<b>276,375</b>	<b>12,506,495</b>	<b>0</b>	<b>12,782,870</b>
<i>Total Excluding Arrears</i>	232,566	9,282,711	0	9,515,277	276,375	12,506,495	0	12,782,870

## SubProgramme 12 Infrastructure and Social Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211101 General Staff Salaries	270,814	0	0	270,814	458,347	0	0	458,347
211103 Allowances	0	60,000	0	60,000	0	57,192	0	57,192
221001 Advertising and Public Relations	0	0	0	0	0	45,000	0	45,000
221003 Staff Training	0	302,000	0	302,000	0	21,667	0	21,667
221009 Welfare and Entertainment	0	29,400	0	29,400	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	20,000	0	20,000
221012 Small Office Equipment	0	64,000	0	64,000	0	40,202	0	40,202
221016 IFMS Recurrent costs	0	53,000	0	53,000	0	26,667	0	26,667
222001 Telecommunications	0	8,200	0	8,200	0	10,000	0	10,000
227001 Travel inland	0	359,975	0	359,975	0	143,495	0	143,495
227002 Travel abroad	0	23,897	0	23,897	0	11,667	0	11,667
227004 Fuel, Lubricants and Oils	0	63,002	0	63,002	0	21,918	0	21,918
228002 Maintenance - Vehicles	0	38,500	0	38,500	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,125	0	16,125	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>270,814</b>	<b>1,078,098</b>	<b>0</b>	<b>1,348,912</b>	<b>458,347</b>	<b>437,807</b>	<b>0</b>	<b>896,153</b>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	0	35,000	0	35,000	0	57,192	0	57,192
221003 Staff Training	0	45,035	0	45,035	0	66,667	0	66,667
221009 Welfare and Entertainment	0	21,265	0	21,265	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,605	0	25,605	0	20,101	0	20,101
221016 IFMS Recurrent costs	0	39,280	0	39,280	0	26,667	0	26,667
222001 Telecommunications	0	8,200	0	8,200	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	35,874	0	35,874
227002 Travel abroad	0	20,000	0	20,000	0	11,667	0	11,667
227004 Fuel, Lubricants and Oils	0	28,500	0	28,500	0	21,917	0	21,917

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228002 Maintenance - Vehicles	0	24,000	0	<b>24,000</b>	0	15,000	0	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	<b>12,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>288,885</b>	<b>0</b>	<b>288,885</b>	<b>0</b>	<b>290,084</b>	<b>0</b>	<b>290,084</b>
<b>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>								
211103 Allowances	0	65,000	0	<b>65,000</b>	0	57,192	0	<b>57,192</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	66,667	0	<b>66,667</b>
221009 Welfare and Entertainment	0	25,000	0	<b>25,000</b>	0	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	<b>35,000</b>	0	20,101	0	<b>20,101</b>
221012 Small Office Equipment	0	28,000	0	<b>28,000</b>	0	20,000	0	<b>20,000</b>
221016 IFMS Recurrent costs	0	45,806	0	<b>45,806</b>	0	26,667	0	<b>26,667</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	120,000	0	<b>120,000</b>	0	143,495	0	<b>143,495</b>
227002 Travel abroad	0	40,000	0	<b>40,000</b>	0	11,667	0	<b>11,667</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	21,917	0	<b>21,917</b>
228002 Maintenance - Vehicles	0	40,000	0	<b>40,000</b>	0	15,000	0	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,200	0	<b>5,200</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>524,006</b>	<b>0</b>	<b>524,006</b>	<b>0</b>	<b>417,705</b>	<b>0</b>	<b>417,705</b>
<b>Total Cost Of Outputs Provided</b>	<b>270,814</b>	<b>1,890,989</b>	<b>0</b>	<b>2,161,803</b>	<b>458,347</b>	<b>1,145,595</b>	<b>0</b>	<b>1,603,942</b>
<b>Total Cost for SubProgramme 12</b>	<b>270,814</b>	<b>1,890,989</b>	<b>0</b>	<b>2,161,803</b>	<b>458,347</b>	<b>1,145,595</b>	<b>0</b>	<b>1,603,942</b>
<i>Total Excluding Arrears</i>	270,814	1,890,989	0	2,161,803	458,347	1,145,595	0	1,603,942

## SubProgramme 22 Projects Analysis and PPPs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 140205 Project Preparation, appraisal and review</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	238,330	0	0	<b>238,330</b>
211103 Allowances	0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	160,000	0	<b>160,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	24,000	0	<b>24,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	33,000	0	<b>33,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	21,813	0	<b>21,813</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,330</b>	<b>720,813</b>	<b>959,143</b>
<b>Output 140206 Monitoring and Evaluation of projects</b>								
211103 Allowances	0	0	0	0	0	44,000	0	44,000
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	0	0	66,000	0	66,000
227002 Travel abroad	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,853	0	34,853
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,853</b>	<b>0</b>	<b>249,853</b>
<b>Output 140207 Implementing the PIM Framework</b>								
211103 Allowances	0	0	0	0	0	73,700	0	73,700
221002 Workshops and Seminars	0	0	0	0	0	240,000	0	240,000
221003 Staff Training	0	0	0	0	0	320,000	0	320,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	55,000	0	55,000
221009 Welfare and Entertainment	0	0	0	0	0	20,537	0	20,537
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	76	0	76
225001 Consultancy Services- Short term	0	0	0	0	0	1,200,000	0	1,200,000
227002 Travel abroad	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,159	0	22,159
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,061,472</b>	<b>0</b>	<b>2,061,472</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,330</b>	<b>3,032,138</b>	<b>3,270,467</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140251 PPP Unit services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,024,000	0	1,024,000
<i>o/w PPP Unit services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,024,000</i>	<i>0</i>	<i>1,024,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,000</b>	<b>0</b>	<b>1,024,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,000</b>	<b>0</b>	<b>1,024,000</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,330</b>	<b>4,056,138</b>	<b>0</b>	<b>4,294,467</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>238,330</i>	<i>4,056,138</i>	<i>0</i>	<i>4,294,467</i>

## Development Budget Estimates

### Project 1063 Budget Monitoring and Evaluation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,950,832	0	0	1,950,832	0	0	0	0
212101 Social Security Contributions	164,683	0	0	164,683	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	25,263	0	0	25,263	0	0	0	0
<b>Total Cost Of Output 140201</b>	<b>2,142,778</b>	<b>0</b>	<b>0</b>	<b>2,142,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211103 Allowances	2,500	0	0	2,500	0	0	0	0
212101 Social Security Contributions	18,600	0	0	18,600	0	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	11,460	0	0	11,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	0	0	0	0
221009 Welfare and Entertainment	3,680	0	0	3,680	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0	22,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	250,000	0	0	250,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,500	0	0	60,500	0	0	0	0
228002 Maintenance - Vehicles	27,542	0	0	27,542	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	0	0
<b>Total Cost Of Output 140202</b>	<b>474,282</b>	<b>0</b>	<b>0</b>	<b>474,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

213004 Gratuity Expenses	472,008	0	0	472,008	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,200	0	0	86,200	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	108,631	0	0	108,631	0	0	0	0
<b>Total Cost Of Output 140204</b>	<b>966,839</b>	<b>0</b>	<b>0</b>	<b>966,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>3,583,899</b>	<b>0</b>	<b>0</b>	<b>3,583,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 140278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	9,000	0	0	9,000	0	0	0	0
<b>Total Cost Of Output 140278</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1063</b>	<b>3,592,899</b>	<b>0</b>	<b>0</b>	<b>3,592,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,592,899</b>	<b>0</b>	<b>0</b>	<b>3,592,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,869,751	0	0	1,869,751	1,936,415	0	0	1,936,415
211103 Allowances	0	144,396	0	144,396	0	0	0	0
212101 Social Security Contributions	188,294	0	0	188,294	0	0	0	0

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221002 Workshops and Seminars	0	86,638	0	<b>86,638</b>	348,000	318,404	0	<b>666,404</b>
221003 Staff Training	0	0	0	<b>0</b>	163,410	200,390	0	<b>363,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,879	0	<b>28,879</b>	87,500	0	0	<b>87,500</b>
225001 Consultancy Services- Short term	0	227,295	0	<b>227,295</b>	0	223,022	0	<b>223,022</b>
225002 Consultancy Services- Long-term	0	179,574	0	<b>179,574</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 140201</b>	<b>2,058,045</b>	<b>666,781</b>	<b>0</b>	<b>2,724,826</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>
<b>Total Cost for Outputs Provided</b>	<b>2,058,045</b>	<b>666,781</b>	<b>0</b>	<b>2,724,826</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>
<b>Total Cost for Project: 1290</b>	<b>2,058,045</b>	<b>666,781</b>	<b>0</b>	<b>2,724,826</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>
<b>Total Excluding Arrears</b>	<b>2,058,045</b>	<b>666,781</b>	<b>0</b>	<b>2,724,826</b>	<b>2,535,325</b>	<b>741,816</b>	<b>0</b>	<b>3,277,141</b>

## Project 1305 U growth DANIDA programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,258	0	0	<b>260,258</b>	260,258	0	0	<b>260,258</b>
213004 Gratuity Expenses	58,563	0	0	<b>58,563</b>	59,149	0	0	<b>59,149</b>
221007 Books, Periodicals & Newspapers	6,177	0	0	<b>6,177</b>	6,177	0	0	<b>6,177</b>
221008 Computer supplies and Information Technology (IT)	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	<b>2,000</b>	2,000	0	0	<b>2,000</b>
222001 Telecommunications	2,000	0	0	<b>2,000</b>	2,000	0	0	<b>2,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 140201</b>	<b>398,998</b>	<b>0</b>	<b>0</b>	<b>398,998</b>	<b>399,584</b>	<b>0</b>	<b>0</b>	<b>399,584</b>
<i>Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</i>								
211103 Allowances	48,000	0	0	<b>48,000</b>	47,414	0	0	<b>47,414</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
<b>Total Cost Of Output 140202</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>62,414</b>	<b>0</b>	<b>0</b>	<b>62,414</b>
<i>Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</i>								
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
227001 Travel inland	22,002	0	0	<b>22,002</b>	22,002	0	0	<b>22,002</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
228002 Maintenance - Vehicles	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>
<b>Total Cost Of Output 140204</b>	<b>42,002</b>	<b>0</b>	<b>0</b>	<b>42,002</b>	<b>42,002</b>	<b>0</b>	<b>0</b>	<b>42,002</b>
<b>Total Cost for Outputs Provided</b>	<b>504,000</b>	<b>0</b>	<b>0</b>	<b>504,000</b>	<b>504,000</b>	<b>0</b>	<b>0</b>	<b>504,000</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	160,000	0	0	160,000	80,000	0	0	80,000
<i>Total Cost Of Output 140275</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	160,000	0	0	160,000	80,000	0	0	80,000
<i>Total Cost for Project: 1305</i>	664,000	0	0	664,000	584,000	0	0	584,000
<i>Total Excluding Arrears</i>	664,000	0	0	664,000	584,000	0	0	584,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 02</b>	<b>19,317,932</b>	<b>666,781</b>	<b>0</b>	<b>19,984,713</b>	<b>22,985,995</b>	<b>741,816</b>	<b>0</b>	<b>23,727,811</b>
<i>Total Excluding Arrears</i>	19,317,932	666,781	0	19,984,713	22,985,995	741,816	0	23,727,811
<b>Programme 03 Public Financial Management</b>								
<i>Recurrent Budget Estimates</i>								
<b>SubProgramme 05 Financial Management Services</b>								
<i>Thousand Uganda Shillings</i>								
	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	226,313	0	0	226,313	267,397	0	0	267,397
211103 Allowances	0	760,848	0	760,848	0	0	0	0
221003 Staff Training	0	253,000	0	253,000	0	0	0	0
221016 IFMS Recurrent costs	0	9,231,442	0	9,231,442	0	9,237,253	0	9,237,253
222001 Telecommunications	0	42,000	0	42,000	0	0	0	0
227001 Travel inland	0	112,000	0	112,000	0	0	0	0
228002 Maintenance - Vehicles	0	112,000	0	112,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>226,313</i>	<i>10,511,290</i>	<i>0</i>	<i>10,737,603</i>	<i>267,397</i>	<i>9,237,253</i>	<i>0</i>	<i>9,504,650</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
221009 Welfare and Entertainment	0	12,104	0	12,104	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104,000	0	104,000	0	0	0	0
221016 IFMS Recurrent costs	0	506,000	0	506,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>622,104</i>	<i>0</i>	<i>622,104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
211103 Allowances	0	550	0	550	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	212,000	0	212,000	0	0	0	0
221012 Small Office Equipment	0	160,500	0	160,500	0	0	0	0
221016 IFMS Recurrent costs	0	791,000	0	791,000	0	3,060,190	0	3,060,190
<i>Total Cost of Output 03</i>	<i>0</i>	<i>1,164,050</i>	<i>0</i>	<i>1,164,050</i>	<i>0</i>	<i>3,060,190</i>	<i>0</i>	<i>3,060,190</i>
<b>Total Cost Of Outputs Provided</b>	<b>226,313</b>	<b>12,297,443</b>	<b>0</b>	<b>12,523,757</b>	<b>267,397</b>	<b>12,297,443</b>	<b>0</b>	<b>12,564,840</b>
<i>Total Excluding Arrears</i>	226,313	12,297,443	0	12,523,757	267,397	12,297,443	0	12,564,840

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

## SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	175,050	0	0	175,050	0	0	0	0
211103 Allowances	0	94,000	0	94,000	0	0	0	0
221002 Workshops and Seminars	0	12,400	0	12,400	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221016 IFMS Recurrent costs	0	454,600	0	454,600	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>175,050</b>	<b>764,000</b>	<b>0</b>	<b>939,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	94,000	0	94,000	0	0	0	0
221002 Workshops and Seminars	0	12,400	0	12,400	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221016 IFMS Recurrent costs	0	124,600	0	124,600	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>634,000</b>	<b>0</b>	<b>634,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
211103 Allowances	0	94,000	0	94,000	0	0	0	0
221002 Workshops and Seminars	0	12,400	0	12,400	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221016 IFMS Recurrent costs	0	123,500	0	123,500	0	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0	0
227002 Travel abroad	0	18,000	0	18,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>432,900</b>	<b>0</b>	<b>432,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>175,050</b>	<b>1,830,900</b>	<b>0</b>	<b>2,005,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140351 Facility and Assets Management</i>								
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	0	0	0
<i>Total Cost of Output 51</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 06</b>	<b>175,050</b>	<b>2,330,900</b>	<b>0</b>	<b>2,505,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>175,050</i>	<i>2,330,900</i>	<i>0</i>	<i>2,505,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 10 Inspectorate and Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	60,851	0	0	60,851	0	0	0	0
211103 Allowances	0	218,460	0	218,460	0	0	0	0
227001 Travel inland	0	165,000	0	165,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	0	0	0
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>60,851</i>	<i>548,460</i>	<i>0</i>	<i>609,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211101 General Staff Salaries	60,851	0	0	60,851	0	0	0	0
211103 Allowances	0	50,820	0	50,820	0	0	0	0
227001 Travel inland	0	27,500	0	27,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>60,851</i>	<i>134,320</i>	<i>0</i>	<i>195,171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140303 Development and Management of Internal Audit and Controls</i>								
211101 General Staff Salaries	60,851	0	0	60,851	0	0	0	0
211103 Allowances	0	532,400	0	532,400	0	0	0	0
221003 Staff Training	0	112,000	0	112,000	0	0	0	0
221006 Commissions and related charges	0	86,600	0	86,600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	162,000	0	162,000	0	0	0	0
221009 Welfare and Entertainment	0	34,600	0	34,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	144,000	0	144,000	0	0	0	0
221012 Small Office Equipment	0	80,000	0	80,000	0	0	0	0
221016 IFMS Recurrent costs	0	126,000	0	126,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	294,000	0	294,000	0	0	0	0
227001 Travel inland	0	305,710	0	305,710	0	0	0	0

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227002 Travel abroad	0	101,603	0	<b>101,603</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	89,000	0	<b>89,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	70,307	0	<b>70,307</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 03</i>	<i>60,851</i>	<i>2,218,220</i>	<i>0</i>	<i>2,279,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>182,552</b>	<b>2,901,000</b>	<b>0</b>	<b>3,083,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>182,552</b>	<b>2,901,000</b>	<b>0</b>	<b>3,083,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>182,552</i>	<i>2,901,000</i>	<i>0</i>	<i>3,083,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 13 Technical and Advisory Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	86,085	0	0	<b>86,085</b>	0	0	0	<b>0</b>
211103 Allowances	0	59,568	0	<b>59,568</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	75,540	0	<b>75,540</b>	0	0	0	<b>0</b>
221003 Staff Training	0	504,314	0	<b>504,314</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	27,587	0	<b>27,587</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	7,348	0	<b>7,348</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,648	0	<b>9,648</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	256,789	0	<b>256,789</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	4,921	0	<b>4,921</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	26,564	0	<b>26,564</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	2,954	0	<b>2,954</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	2,279	0	<b>2,279</b>	0	0	0	<b>0</b>
227001 Travel inland	0	37,728	0	<b>37,728</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	103,629	0	<b>103,629</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,688	0	<b>20,688</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	14,050	0	<b>14,050</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,668	0	<b>1,668</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<i>86,085</i>	<i>1,155,275</i>	<i>0</i>	<i>1,241,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	36,368	0	<b>36,368</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	37,100	0	<b>37,100</b>	0	0	0	<b>0</b>
221003 Staff Training	0	45,732	0	<b>45,732</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	18,184	0	<b>18,184</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	30,045	0	<b>30,045</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,457	0	<b>27,457</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	36,475	0	<b>36,475</b>	0	0	0	<b>0</b>

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222001 Telecommunications	0	1,360	0	<b>1,360</b>	0	0	0	<b>0</b>
227001 Travel inland	0	10,781	0	<b>10,781</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	1,528	0	<b>1,528</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	19,496	0	<b>19,496</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	12,030	0	<b>12,030</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,321	0	<b>1,321</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>277,878</b>	<b>0</b>	<b>277,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	0	36,050	0	<b>36,050</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	22,450	0	<b>22,450</b>	0	0	0	<b>0</b>
221003 Staff Training	0	20,612	0	<b>20,612</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	33,466	0	<b>33,466</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,800	0	<b>27,800</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	18,660	0	<b>18,660</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	2,412	0	<b>2,412</b>	0	0	0	<b>0</b>
227001 Travel inland	0	15,781	0	<b>15,781</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	1,372	0	<b>1,372</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,447	0	<b>20,447</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	16,480	0	<b>16,480</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,306	0	<b>1,306</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>231,836</b>	<b>0</b>	<b>231,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>86,085</b>	<b>1,664,989</b>	<b>0</b>	<b>1,751,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140352 Accountability Sector Secretariat Services</b>								
264101 Contributions to Autonomous Institutions	0	509,011	0	<b>509,011</b>	0	0	0	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	690,989	0	<b>690,989</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140353 Procurement Policy Unit Services</b>								
263106 Other Current grants (Current)	0	1,500,000	0	<b>1,500,000</b>	0	0	0	<b>0</b>
264101 Contributions to Autonomous Institutions	0	1,000,000	0	<b>1,000,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 13</b>	<b>86,085</b>	<b>5,364,989</b>	<b>0</b>	<b>5,451,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	86,085	5,364,989	0	<b>5,451,074</b>	0	0	0	<b>0</b>

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## SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140307 Management of ICT systems and infrastructure</i>								
211101 General Staff Salaries	0	0	0	0	457,679	0	0	457,679
211103 Allowances	0	0	0	0	0	82,500	0	82,500
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
221016 IFMS Recurrent costs	0	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,679</i>	<i>460,000</i>	<i>0</i>	<i>917,679</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,679</b>	<b>460,000</b>	<b>0</b>	<b>917,679</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,679</b>	<b>460,000</b>	<b>0</b>	<b>917,679</b>
<i>Total Excluding Arrears</i>	0	0	0	0	457,679	460,000	0	917,679

## SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140306 Procurement Policy, Disposal Management and Coordination</i>								
211101 General Staff Salaries	0	0	0	0	160,021	0	0	160,021
211103 Allowances	0	0	0	0	0	154,728	0	154,728
221001 Advertising and Public Relations	0	0	0	0	0	15,688	0	15,688
221002 Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	248,096	0	248,096
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,286	0	2,286
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	152,500	0	152,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,021</i>	<i>756,298</i>	<i>0</i>	<i>916,319</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,021</b>	<b>756,298</b>	<b>0</b>	<b>916,319</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140354 Procurement Appeals Tribunal Services</i>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w PPDA Appeals Tribunal Services</i>	0	0	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for SubProgramme 24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,021</b>	<b>2,256,298</b>	<b>0</b>	<b>2,416,319</b>
<i>Total Excluding Arrears</i>	0	0	0	0	160,021	2,256,298	0	2,416,319

## SubProgramme 25 Public Sector Accounts

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 140302 Management and Reporting on the Accounts of Government</i>									
211101 General Staff Salaries	0	0	0	0	264,631	0	0	264,631	
211103 Allowances	0	0	0	0	0	95,182	0	95,182	
221003 Staff Training	0	0	0	0	0	25,417	0	25,417	
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,466	0	5,466	
221016 IFMS Recurrent costs	0	0	0	0	0	120,000	0	120,000	
222001 Telecommunications	0	0	0	0	0	5,509	0	5,509	
227001 Travel inland	0	0	0	0	0	11,810	0	11,810	
227002 Travel abroad	0	0	0	0	0	8,814	0	8,814	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,265	0	90,265	
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,631</b>	<b>374,463</b>	<b>0</b>	<b>639,094</b>	
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,631</b>	<b>374,463</b>	<b>0</b>	<b>639,094</b>	
<b>Total Cost for SubProgramme 25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,631</b>	<b>374,463</b>	<b>0</b>	<b>639,094</b>	
<i>Total Excluding Arrears</i>	0	0	0	0	264,631	374,463	0	639,094	

## SubProgramme 26 Information and communications Technology and Performance audit

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>									
211101 General Staff Salaries	0	0	0	0	102,255	0	0	102,255	
211103 Allowances	0	0	0	0	0	50,000	0	50,000	
221003 Staff Training	0	0	0	0	0	33,000	0	33,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000	
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000	
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000	
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000	

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

## SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	0	0	0	0	93,533	0	0	93,533
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	87,000	0	87,000

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221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,533</b>	<b>371,000</b>	<b>0</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	0	0	0	0	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	37,400	0	37,400
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	1,600	0	1,600
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,000</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,533</b>	<b>678,000</b>	<b>0</b>
<b>Total Cost for SubProgramme 27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,533</b>	<b>678,000</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	93,533	678,000	0



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## SubProgramme 28 Treasury Services and Assets Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	0	0	0	0	217,836	0	0	217,836
211103 Allowances	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
221016 IFMS Recurrent costs	0	0	0	0	0	600,000	0	600,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,450	0	20,450
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>217,836</i>	<i>1,030,450</i>	<i>0</i>	<i>1,248,286</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,836</b>	<b>1,030,450</b>	<b>0</b>	<b>1,248,286</b>
<b>Total Cost for SubProgramme 28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,836</b>	<b>1,030,450</b>	<b>0</b>	<b>1,248,286</b>
<i>Total Excluding Arrears</i>	0	0	0	0	217,836	1,030,450	0	1,248,286

## SubProgramme 29 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>								
211101 General Staff Salaries	0	0	0	0	358,076	0	0	358,076
211103 Allowances	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221003 Staff Training	0	0	0	0	0	235,000	0	235,000
221006 Commissions and related charges	0	0	0	0	0	11,800	0	11,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	68,000	0	68,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>358,076</i>	<i>491,000</i>	<i>0</i>	<i>849,076</i>
<i>Output 140302 Management and Reporting on the Accounts of Government</i>								
211103 Allowances	0	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	34,000	0	34,000
221003 Staff Training	0	0	0	0	0	235,000	0	235,000

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221006 Commissions and related charges	0	0	0	0	0	11,800	0	11,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,000</b>	<b>0</b>	<b>491,000</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	0	0	0	0	0	25,178	0	25,178
221002 Workshops and Seminars	0	0	0	0	0	27,442	0	27,442
221003 Staff Training	0	0	0	0	0	189,675	0	189,675
221006 Commissions and related charges	0	0	0	0	0	9,524	0	9,524
221007 Books, Periodicals & Newspapers	0	0	0	0	0	807	0	807
221009 Welfare and Entertainment	0	0	0	0	0	8,071	0	8,071
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,356	0	40,356
222001 Telecommunications	0	0	0	0	0	969	0	969
227001 Travel inland	0	0	0	0	0	46,813	0	46,813
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,285	0	27,285
228002 Maintenance - Vehicles	0	0	0	0	0	20,178	0	20,178
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,299</b>	<b>0</b>	<b>396,299</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,076</b>	<b>1,378,299</b>	<b>1,736,375</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140352 Accountability Sector Secretariat Services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	577,920	0	577,920
<i>o/w Contributions to Autonomous Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>577,920</i>	<i>0</i>	<i>577,920</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	622,080	0	622,080
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>622,080</i>	<i>0</i>	<i>622,080</i>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost for SubProgramme 29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,076</b>	<b>2,578,299</b>	<b>0</b>	<b>2,936,375</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>358,076</i>	<i>2,578,299</i>	<i>0</i>	<i>2,936,375</i>

## SubProgramme 30 Internal Audit Management

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	0	0	0	0	162,722	0	0	162,722
211103 Allowances	0	0	0	0	0	50,000	0	50,000

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221003 Staff Training	0	0	0	0	0	120,000	0	<b>120,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	<b>20,000</b>
221012 Small Office Equipment	0	0	0	0	0	32,000	0	<b>32,000</b>
221016 IFMS Recurrent costs	0	0	0	0	0	17,000	0	<b>17,000</b>
222001 Telecommunications	0	0	0	0	0	180	0	<b>180</b>
222002 Postage and Courier	0	0	0	0	0	300	0	<b>300</b>
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	<b>100,000</b>
227001 Travel inland	0	0	0	0	0	50,000	0	<b>50,000</b>
227002 Travel abroad	0	0	0	0	0	1,000	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,685	0	<b>26,685</b>
228002 Maintenance - Vehicles	0	0	0	0	0	850	0	<b>850</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,722</b>	<b>429,015</b>	<b>0</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>								
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	<b>50,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	0	0	0	0	0	50,000	0	<b>50,000</b>
221003 Staff Training	0	0	0	0	0	70,000	0	<b>70,000</b>
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	0	0	0	0	40,000	0	<b>40,000</b>
227002 Travel abroad	0	0	0	0	0	12,500	0	<b>12,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,725	0	<b>16,725</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,225</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,722</b>	<b>698,240</b>	<b>0</b>
<b>Total Cost for SubProgramme 30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,722</b>	<b>698,240</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	162,722	698,240	<b>860,962</b>

## Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,092,292	0	0	<b>1,092,292</b>	1,425,976	0	0	<b>1,425,976</b>
211103 Allowances	0	23,104	0	<b>23,104</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	108,798	0	0	<b>108,798</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	29,767	0	<b>29,767</b>
221002 Workshops and Seminars	36,556	99,633	0	<b>136,189</b>	95,041	248,500	0	<b>343,541</b>
221003 Staff Training	54,834	566,618	0	<b>621,452</b>	281,400	5,084,055	0	<b>5,365,455</b>
221011 Printing, Stationery, Photocopying and Binding	5,848	20,793	0	<b>26,641</b>	105,000	117,250	0	<b>222,250</b>

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221012 Small Office Equipment	0	0	0	0	10,500	0	0	10,500
221020 IPPS Recurrent Costs	0	402,116	0	402,116	82,201	0	0	82,201
222001 Telecommunications	0	0	0	0	28,210	0	0	28,210
225001 Consultancy Services- Short term	233,380	769,869	0	1,003,249	1,182,909	11,808,525	0	12,991,434
227001 Travel inland	0	54,834	0	54,834	306,649	0	0	306,649
227004 Fuel, Lubricants and Oils	0	0	0	0	95,900	0	0	95,900
228002 Maintenance - Vehicles	0	365,560	0	365,560	0	0	0	0
228004 Maintenance – Other	0	0	0	0	43,750	0	0	43,750
<b>Total Cost Of Output 140301</b>	<b>1,531,708</b>	<b>2,302,527</b>	<b>0</b>	<b>3,834,236</b>	<b>3,657,536</b>	<b>17,288,098</b>	<b>0</b>	<b>20,945,633</b>
<b>Output 140302 Management and Reporting on the Accounts of Government</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,802,922	0	0	2,802,922	3,162,063	0	0	3,162,063
212101 Social Security Contributions	278,517	0	0	278,517	0	0	0	0
221002 Workshops and Seminars	704,679	0	0	704,679	1,732,500	105,000	0	1,837,500
221003 Staff Training	2,607,316	0	0	2,607,316	1,820,000	0	0	1,820,000
221009 Welfare and Entertainment	0	0	0	0	59,058	0	0	59,058
221011 Printing, Stationery, Photocopying and Binding	217,496	0	0	217,496	104,000	0	0	104,000
222001 Telecommunications	0	0	0	0	40,800	0	0	40,800
222003 Information and communications technology (ICT)	1,462,337	0	0	1,462,337	0	0	0	0
225001 Consultancy Services- Short term	7,227,720	5,501,032	0	12,728,752	140,000	0	0	140,000
225002 Consultancy Services- Long-term	5,539,759	0	0	5,539,759	2,691,994	97,598	0	2,789,591
227002 Travel abroad	0	0	0	0	664,999	0	0	664,999
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	98,142	0	0	98,142
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	840,000	0	0	840,000
<b>Total Cost Of Output 140302</b>	<b>20,840,746</b>	<b>5,501,032</b>	<b>0</b>	<b>26,341,779</b>	<b>11,401,555</b>	<b>202,598</b>	<b>0</b>	<b>11,604,153</b>
<b>Output 140303 Development and Management of Internal Audit and Controls</b>								
211103 Allowances	179,124	779,739	0	958,864	185,850	1,190,002	0	1,375,852
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	147,000	804,811	0	951,811
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	0	0	0	0	500,000	0	500,000
225001 Consultancy Services- Short term	109,668	334,999	0	444,667	0	540,000	0	540,000
<b>Total Cost Of Output 140303</b>	<b>288,792</b>	<b>1,114,739</b>	<b>0</b>	<b>1,403,531</b>	<b>332,850</b>	<b>3,214,813</b>	<b>0</b>	<b>3,547,663</b>
<b>Output 140304 Local Government Financial Management Reform</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,765,694	0	0	2,765,694	2,870,908	0	0	2,870,908
211103 Allowances	51,982	75,076	0	127,058	0	0	0	0
212101 Social Security Contributions	275,323	0	0	275,323	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	54,834	646,090	0	700,924
221003 Staff Training	0	260,790	0	260,790	530,062	918,518	0	1,448,580
221008 Computer supplies and Information Technology (IT)	0	191,776	0	191,776	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	57,758	147,884	0	205,642	74,834	0	0	74,834
221012 Small Office Equipment	0	0	0	0	12,000	0	0	12,000
221016 IFMS Recurrent costs	0	530,612	0	530,612	692,674	740,506	0	1,433,180
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	27,825	0	27,825
223005 Electricity	0	0	0	0	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	150,600	0	0	150,600
225001 Consultancy Services- Short term	4,668,138	11,129,389	0	15,797,527	182,780	245,000	0	427,780
227001 Travel inland	0	262,501	0	262,501	0	735,127	0	735,127
227004 Fuel, Lubricants and Oils	0	0	0	0	42,840	0	0	42,840
228002 Maintenance - Vehicles	0	0	0	0	45,454	0	0	45,454
281401 Rental – non produced assets	0	321,693	0	321,693	0	0	0	0
<b>Total Cost Of Output 140304</b>	<b>7,818,895</b>	<b>12,919,720</b>	<b>0</b>	<b>20,738,616</b>	<b>4,716,985</b>	<b>3,313,068</b>	<b>0</b>	<b>8,030,053</b>
<b>Output 140305 Strengthening of Oversight (OAG and Parliament)</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,512	0	0	78,512	86,981	0	0	86,981
212101 Social Security Contributions	8,469	0	0	8,469	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	417,334	0	417,334
221003 Staff Training	0	240,842	0	240,842	10,242	1,217,106	0	1,227,348
221011 Printing, Stationery, Photocopying and Binding	0	36,556	0	36,556	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	1,926,672	0	1,926,672
225001 Consultancy Services- Short term	0	3,814,447	0	3,814,447	10,010	259,633	0	269,643
225002 Consultancy Services- Long-term	0	0	0	0	0	633,634	0	633,634
227001 Travel inland	0	0	0	0	477,217	411,801	0	889,018
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	83,348	0	83,348
228004 Maintenance – Other	0	0	0	0	0	35,020	0	35,020
<b>Total Cost Of Output 140305</b>	<b>86,981</b>	<b>4,091,846</b>	<b>0</b>	<b>4,178,827</b>	<b>584,449</b>	<b>4,984,548</b>	<b>0</b>	<b>5,568,997</b>
<b>Total Cost for Outputs Provided</b>	<b>30,567,124</b>	<b>25,929,864</b>	<b>0</b>	<b>56,496,987</b>	<b>20,693,375</b>	<b>29,003,124</b>	<b>0</b>	<b>49,696,499</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	7,396,701	0	7,396,701	0	0	0	0
<b>Total Cost Of Output 140372</b>	<b>0</b>	<b>7,396,701</b>	<b>0</b>	<b>7,396,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140376 Purchase of Office and ICT Equipment, including Software</b>								
312101 Non-Residential Buildings	0	0	0	0	0	6,483,085	0	6,483,085
312202 Machinery and Equipment	0	0	0	0	5,934,600	4,736,257	0	10,670,857
312203 Furniture & Fixtures	0	0	0	0	131,250	322,237	0	453,487

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312211 Office Equipment	0	0	0	0	262,500	0	0	262,500
<i>Total Cost Of Output 140376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,328,350</i>	<i>11,541,579</i>	<i>0</i>	<i>17,869,929</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>7,396,701</i>	<i>0</i>	<i>7,396,701</i>	<i>6,328,350</i>	<i>11,541,579</i>	<i>0</i>	<i>17,869,929</i>
<b>Total Cost for Project: 1290</b>	<b>30,567,124</b>	<b>33,326,565</b>	<b>0</b>	<b>63,893,688</b>	<b>27,021,725</b>	<b>40,544,703</b>	<b>0</b>	<b>67,566,428</b>
<i>Total Excluding Arrears</i>	<i>30,567,124</i>	<i>33,326,565</i>	<i>0</i>	<i>63,893,688</i>	<i>27,021,725</i>	<i>40,544,703</i>	<i>0</i>	<i>67,566,428</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>54,131,456</b>	<b>33,326,565</b>	<b>0</b>	<b>87,458,021</b>	<b>50,113,568</b>	<b>40,544,703</b>	<b>0</b>	<b>90,658,272</b>
<i>Total Excluding Arrears</i>	<i>54,131,456</i>	<i>33,326,565</i>	<i>0</i>	<i>87,458,021</i>	<i>50,113,568</i>	<i>40,544,703</i>	<i>0</i>	<i>90,658,272</i>

## Programme 04 Development Policy Research and Monitoring

### SubProgramme 09 Economic Development and Policy Research

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140401 Policy, Planning, Monitoring, Analysis and Advisory Services</i>								
211101 General Staff Salaries	168,504	0	0	168,504	0	0	0	0
211103 Allowances	0	40,493	0	40,493	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	165,000	0	165,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,700	0	7,700	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	217,290	0	217,290	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	37,200	0	37,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	103,610	0	103,610	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>168,504</i>	<i>780,293</i>	<i>0</i>	<i>948,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 140404 Policy Research and Analytical Studies</i>								
221002 Workshops and Seminars	0	88,420	0	88,420	0	0	0	0
221003 Staff Training	0	122,584	0	122,584	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,580	0	4,580	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	721,195	0	721,195	0	0	0	0
225002 Consultancy Services- Long-term	0	86,400	0	86,400	0	0	0	0
227001 Travel inland	0	61,528	0	61,528	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0

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228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,229,707</b>	<b>0</b>	<b>1,229,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>168,504</b>	<b>2,010,000</b>	<b>0</b>	<b>2,178,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140451 Population Development Services</b>								
264101 Contributions to Autonomous Institutions	0	4,095,090	0	4,095,090	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,718,414	0	1,718,414	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,813,504</b>	<b>0</b>	<b>5,813,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140452 Economic Policy Research and Analysis</b>								
264101 Contributions to Autonomous Institutions	0	3,255,000	0	3,255,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,170,000	0	1,170,000	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140453 NEC services</b>								
264101 Contributions to Autonomous Institutions	0	1,300,000	0	1,300,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	800,000	0	800,000	0	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140454 Support to scientific and other research</b>								
264101 Contributions to Autonomous Institutions	0	2,556,394	0	2,556,394	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,276,606	0	2,276,606	0	0	0	0
<b>Total Cost of Output 54</b>	<b>0</b>	<b>4,833,000</b>	<b>0</b>	<b>4,833,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>17,171,504</b>	<b>0</b>	<b>17,171,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 09</b>	<b>168,504</b>	<b>19,181,504</b>	<b>0</b>	<b>19,350,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	168,504	19,181,504	0	19,350,008	0	0	0	0

## Project 0061 Support to Uganda National Council for Science

Thousands Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 140401 Policy, Planning, Monitoring, Analysis and Advisory Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,665	0	0	146,665	0	0	0	0
211103 Allowances	110,000	0	0	110,000	0	0	0	0



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221002 Workshops and Seminars	153,223	0	0	153,223	0	0	0	0
221003 Staff Training	55,000	0	0	55,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	205,000	0	0	205,000	0	0	0	0
223005 Electricity	55,000	0	0	55,000	0	0	0	0
223006 Water	10,500	0	0	10,500	0	0	0	0
227001 Travel inland	105,400	0	0	105,400	0	0	0	0
227002 Travel abroad	86,500	0	0	86,500	0	0	0	0
227004 Fuel, Lubricants and Oils	56,000	0	0	56,000	0	0	0	0
<b>Total Cost Of Output 140401</b>	<b>983,288</b>	<b>0</b>	<b>0</b>	<b>983,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>983,288</b>	<b>0</b>	<b>0</b>	<b>983,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140471 Acquisition of Land by Government</b>								
311101 Land	1,023,400	0	0	1,023,400	0	0	0	0
<b>Total Cost Of Output 140471</b>	<b>1,023,400</b>	<b>0</b>	<b>0</b>	<b>1,023,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,023,400</b>	<b>0</b>	<b>0</b>	<b>1,023,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0061</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 0978 Presidential Initiatives on Banana Industry

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 140401 Policy, Planning, Monitoring, Analysis and Advisory Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,730,000	0	0	2,730,000	0	0	0	0
<b>Total Cost Of Output 140401</b>	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>2,730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140472 Government Buildings and Administrative Infrastructure</b>								
281504 Monitoring, Supervision & Appraisal of capital works	260,000	0	0	260,000	0	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	0	0	0	0
312102 Residential Buildings	240,000	0	0	240,000	0	0	0	0
312104 Other Structures	1,800,000	0	0	1,800,000	0	0	0	0
<b>Total Cost Of Output 140472</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>6,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0978</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Project 0988 Support to other Scientists

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<i>Output 140454 Support to scientific and other research</i>								
264101 Contributions to Autonomous Institutions	5,100,000	0	0	5,100,000	0	0	0	0
<i>Total Cost Of Output 140454</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0988</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>5,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1427 Uganda Clean Cooking Supply Chain Expansion Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<i>Output 140454 Support to scientific and other research</i>								
263104 Transfers to other govt. Units (Current)	0	694,960	0	694,960	0	0	0	0
<i>Total Cost Of Output 140454</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1427</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>694,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>35,486,696</b>	<b>694,960</b>	<b>0</b>	<b>36,181,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>35,486,696</i>	<i>694,960</i>	<i>0</i>	<i>36,181,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Programme 06 Investment and Private Sector Promotion

### SubProgramme 18 Investment and Private Sector Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140601 Investment and private sector policy framework and monitoring</i>								
211101 General Staff Salaries	168,595	0	0	168,595	0	0	0	0
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
221003 Staff Training	0	406,000	0	406,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	72,000	0	72,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,000	0	57,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0

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

225001 Consultancy Services- Short term	0	955,140	0	<b>955,140</b>	0	0	0	<b>0</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>168,595</b>	<b>2,026,140</b>	<b>0</b>	<b>2,194,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>168,595</b>	<b>2,026,140</b>	<b>0</b>	<b>2,194,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140651 Provision of serviced investment infrastructure</b>								
264101 Contributions to Autonomous Institutions	0	693,740	0	<b>693,740</b>	0	0	0	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,500,000	0	<b>2,500,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,193,740</b>	<b>0</b>	<b>3,193,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140652 Conducive investment environment</b>								
263106 Other Current grants (Current)	0	884,068	0	<b>884,068</b>	0	0	0	<b>0</b>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	835,932	0	<b>835,932</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140653 Develop enterpruneur skills &amp; Enterprise Uganda services</b>								
264101 Contributions to Autonomous Institutions	0	1,628,000	0	<b>1,628,000</b>	0	0	0	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	982,000	0	<b>982,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140654 Privatisation</b>								
264101 Contributions to Autonomous Institutions	0	1,300,000	0	<b>1,300,000</b>	0	0	0	<b>0</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500,000	0	<b>1,500,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 140655 SME Services</b>								
264101 Contributions to Autonomous Institutions	0	550,000	0	<b>550,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 55</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Output 140656 Public Private Partnership Policy Services

264101 Contributions to Autonomous Institutions	0	1,524,000	0	1,524,000	0	0	0	0
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<b>Total Cost of Output 56</b>	<b>0</b>	<b>1,524,000</b>	<b>0</b>	<b>1,524,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Output 140657 Support to Uganda Free Zones Authority

264101 Contributions to Autonomous Institutions	0	1,469,654	0	1,469,654	0	0	0	0
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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,985,280	0	1,985,280	0	0	0	0
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<b>Total Cost of Output 57</b>	<b>0</b>	<b>3,454,934</b>	<b>0</b>	<b>3,454,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>15,852,674</b>	<b>0</b>	<b>15,852,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for SubProgramme 18</b>	<b>168,595</b>	<b>17,878,814</b>	<b>0</b>	<b>18,047,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<i>Total Excluding Arrears</i>	168,595	17,878,814	0	18,047,409	0	0	0	0
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## Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 140651 Provision of serviced investment infrastructure

264102 Contributions to Autonomous Institutions (Wage Subventions)	1,271,200	0	0	1,271,200	0	0	0	0
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264201 Contributions to Autonomous Institutions	2,968,800	0	0	2,968,800	0	0	0	0
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<b>Total Cost Of Output 140651</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for Outputs Funded</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for Project: 0994</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<i>Total Excluding Arrears</i>	4,240,000	0	0	4,240,000	0	0	0	0
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## Project 1003 African Development Foundation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 140652 Conducive investment environment

264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	0	0	0	0
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<b>Total Cost Of Output 140652</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for Outputs Funded</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for Project: 1003</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<i>Total Excluding Arrears</i>	3,600,110	0	0	3,600,110	0	0	0	0
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# Vote:008 Ministry of Finance, Planning & Economic Dev.

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140601 Investment and private sector policy framework and monitoring</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	0	300,000	0	0	0	0
<b>Total Cost Of Output 140601</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140651 Provision of serviced investment infrastructure</i>								
263104 Transfers to other govt. Units (Current)	500,000	26,710,000	0	27,210,000	0	0	0	0
<b>Total Cost Of Output 140651</b>	<b>500,000</b>	<b>26,710,000</b>	<b>0</b>	<b>27,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>500,000</b>	<b>26,710,000</b>	<b>0</b>	<b>27,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1289</b>	<b>800,000</b>	<b>26,710,000</b>	<b>0</b>	<b>27,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>800,000</b>	<b>26,710,000</b>	<b>0</b>	<b>27,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>26,687,518</b>	<b>26,710,000</b>	<b>0</b>	<b>53,397,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>26,687,518</b>	<b>26,710,000</b>	<b>0</b>	<b>53,397,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme 08 Microfinance

### SubProgramme 17 Microfinance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 140801 Microfinance framework established</i>								
211101 General Staff Salaries	181,325	0	0	181,325	0	0	0	0
211103 Allowances	0	102,759	0	102,759	0	0	0	0
221002 Workshops and Seminars	0	124,601	0	124,601	0	0	0	0
221003 Staff Training	0	217,442	0	217,442	0	0	0	0
221006 Commissions and related charges	0	16,200	0	16,200	0	0	0	0
221009 Welfare and Entertainment	0	17,163	0	17,163	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,601	0	42,601	0	0	0	0
221012 Small Office Equipment	0	2,640	0	2,640	0	0	0	0
221016 IFMS Recurrent costs	0	6,120	0	6,120	0	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,916	0	2,916	0	0	0	0
227001 Travel inland	0	40,341	0	40,341	0	0	0	0
227002 Travel abroad	0	80,681	0	80,681	0	0	0	0
227004 Fuel, Lubricants and Oils	0	83,735	0	83,735	0	0	0	0
228002 Maintenance - Vehicles	0	36,001	0	36,001	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	14,800	0	14,800	0	0	0	0
<i>Total Cost of Output 01</i>	<i>181,325</i>	<i>803,000</i>	<i>0</i>	<i>984,325</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>181,325</b>	<b>803,000</b>	<b>0</b>	<b>984,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 140852 Microfinance Institutions supported with matching grants</i>								
264101 Contributions to Autonomous Institutions	0	720,000	0	720,000	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	3,570,000	0	3,570,000	0	0	0	0
<i>Total Cost of Output 52</i>	<i>0</i>	<i>4,290,000</i>	<i>0</i>	<i>4,290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,290,000</b>	<b>0</b>	<b>4,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 17</b>	<b>181,325</b>	<b>5,093,000</b>	<b>0</b>	<b>5,274,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>181,325</i>	<i>5,093,000</i>	<i>0</i>	<i>5,274,325</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 0997 Support to Microfinance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 140801 Microfinance framework established</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	0	0	36,000	0	0	0	0
221002 Workshops and Seminars	30,261	0	0	30,261	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,556	0	0	7,556	0	0	0	0
<i>Total Cost Of Output 140801</i>	<i>103,817</i>	<i>0</i>	<i>0</i>	<i>103,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>103,817</i>	<i>0</i>	<i>0</i>	<i>103,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 140851 SACCOS established in every subcounty</i>								
263106 Other Current grants (Current)	2,383,544	1,930,000	0	4,313,544	0	0	0	0
<i>Total Cost Of Output 140851</i>	<i>2,383,544</i>	<i>1,930,000</i>	<i>0</i>	<i>4,313,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>2,383,544</i>	<i>1,930,000</i>	<i>0</i>	<i>4,313,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 0997</b>	<b>2,487,361</b>	<b>1,930,000</b>	<b>0</b>	<b>4,417,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>2,487,361</i>	<i>1,930,000</i>	<i>0</i>	<i>4,417,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 140801 Microfinance framework established</i>								
211103 Allowances	16,000	0	0	16,000	0	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	300,000	0	0	300,000	0	0	0	0

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221003 Staff Training	80,000	0	0	<b>80,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	8,000	0	0	<b>8,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	<b>80,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	400,000	0	0	<b>400,000</b>	0	0	0	<b>0</b>
227001 Travel inland	600,000	0	0	<b>600,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	90,000	0	0	<b>90,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	16,000	0	0	<b>16,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 140801</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140853 SACCOs capacity strengthened</b>								
263106 Other Current grants (Current)	850,000	32,328,324	0	<b>33,178,324</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 140853</b>	<b>850,000</b>	<b>32,328,324</b>	<b>0</b>	<b>33,178,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>850,000</b>	<b>32,328,324</b>	<b>0</b>	<b>33,178,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1288</b>	<b>2,500,000</b>	<b>32,328,324</b>	<b>0</b>	<b>34,828,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>32,328,324</b>	<b>0</b>	<b>34,828,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 08</b>	<b>10,261,686</b>	<b>34,258,324</b>	<b>0</b>	<b>44,520,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,261,686</b>	<b>34,258,324</b>	<b>0</b>	<b>44,520,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 09 Deficit Financing and Cash Management</b>								
<b>Recurrent Budget Estimates</b>								
<b>SubProgramme 19 Debt Policy and Management</b>								
<i>Thousand Uganda Shillings</i>								
	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 140901 Debt Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	163,138	0	0	<b>163,138</b>
211103 Allowances	0	0	0	<b>0</b>	0	75,000	0	<b>75,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,138</b>	<b>425,000</b>	<b>0</b>	<b>588,138</b>
<b>Output 140903 Data Management and Dissemination</b>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	55,000	0	<b>55,000</b>

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228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>Output 140904 Mobilization of External and Domestic Debt Financing</b>								
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	18,000	0	18,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,138</b>	<b>616,000</b>	<b>0</b>	<b>779,138</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,138</b>	<b>616,000</b>	<b>0</b>	<b>779,138</b>
<i>Total Excluding Arrears</i>	0	0	0	0	163,138	616,000	0	779,138

## SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 140902 Cash Policy, Coordination and Monitoring</b>								
211101 General Staff Salaries	0	0	0	0	273,151	0	0	273,151
211103 Allowances	0	0	0	0	0	93,626	0	93,626
221002 Workshops and Seminars	0	0	0	0	0	122,103	0	122,103
221003 Staff Training	0	0	0	0	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,390	0	16,390
221012 Small Office Equipment	0	0	0	0	0	12,292	0	12,292
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	68,836	0	68,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,338	0	78,338
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,151</b>	<b>655,585</b>	<b>0</b>	<b>928,736</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,151</b>	<b>655,585</b>	<b>0</b>	<b>928,736</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,151</b>	<b>655,585</b>	<b>0</b>	<b>928,736</b>
<i>Total Excluding Arrears</i>	0	0	0	0	273,151	655,585	0	928,736



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## SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
211101 General Staff Salaries	0	0	0	0	219,968	0	0	219,968
211103 Allowances	0	0	0	0	0	72,000	0	72,000
221003 Staff Training	0	0	0	0	0	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	42,000	0	42,000
221009 Welfare and Entertainment	0	0	0	0	0	150,000	0	150,000
221010 Special Meals and Drinks	0	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	21,600	0	21,600
221016 IFMS Recurrent costs	0	0	0	0	0	9,120	0	9,120
222001 Telecommunications	0	0	0	0	0	18,000	0	18,000
222002 Postage and Courier	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	77,640	0	77,640
225002 Consultancy Services- Long-term	0	0	0	0	0	117,640	0	117,640
227001 Travel inland	0	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	36,000	0	36,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,968</b>	<b>1,125,000</b>	<b>0</b>	<b>1,344,968</b>
<i>Output 140905 Coordination of Regional Cooperation</i>								
221002 Workshops and Seminars	0	0	0	0	0	52,500	0	52,500
221017 Subscriptions	0	0	0	0	0	612	0	612
227002 Travel abroad	0	0	0	0	0	117,500	0	117,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,612</b>	<b>0</b>	<b>170,612</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,968</b>	<b>1,295,612</b>	<b>0</b>	<b>1,515,580</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,968</b>	<b>1,295,612</b>	<b>0</b>	<b>1,515,580</b>
<i>Total Excluding Arrears</i>	0	0	0	0	219,968	1,295,612	0	1,515,580

### Development Budget Estimates

## Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
211103 Allowances	0	0	0	0	48,000	200,000	0	248,000
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	200,000	0	200,000

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

225001 Consultancy Services- Short term	0	0	0	0	52,000	100,000	0	152,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	100,000	200,000	0	300,000
227002 Travel abroad	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 140904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Cost for Project: 1208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,600,000</b>

## Project 1211 Belgo-Ugandan study and consultancy Fund

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 140904 Mobilization of External and Domestic Debt Financing</i>								
221002 Workshops and Seminars	0	0	0	0	180,000	0	0	180,000
225001 Consultancy Services- Short term	0	0	0	0	147,890	0	0	147,890
<b>Total Cost Of Output 140904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>
<b>Total Cost for Project: 1211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,890</b>	<b>0</b>	<b>0</b>	<b>327,890</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,751,345</b>	<b>1,400,000</b>	<b>0</b>	<b>5,151,345</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,751,345</b>	<b>1,400,000</b>	<b>0</b>	<b>5,151,345</b>

## Programme 10 Development Policy and Investment Promotion

### Recurrent Budget Estimates

### Subprogramme 09 Economic Development Policy and Research

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 141001 Policy Advisory, Information, and Communication</i>								
211101 General Staff Salaries	0	0	0	0	182,730	0	0	182,730
211103 Allowances	0	0	0	0	0	24,262	0	24,262
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,600	0	32,600
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	0	1,866	0	1,866

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

227001 Travel inland	0	0	0	0	0	90,204	0	90,204
227002 Travel abroad	0	0	0	0	0	11,466	0	11,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,833	0	7,833
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,155	0	2,155
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,730</b>	<b>451,786</b>	<b>634,516</b>
<b>Output 141002 Policy Research and Analytical Studies</b>								
211103 Allowances	0	0	0	0	0	73,393	0	73,393
221002 Workshops and Seminars	0	0	0	0	0	27,296	0	27,296
221003 Staff Training	0	0	0	0	0	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,800	0	33,800
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	0	1,866	0	1,866
225001 Consultancy Services- Short term	0	0	0	0	0	260,181	0	260,181
227001 Travel inland	0	0	0	0	0	37,300	0	37,300
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,083	0	8,083
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687,319</b>	<b>0</b>	<b>687,319</b>
<b>Output 141003 Investment climate advisory</b>								
211103 Allowances	0	0	0	0	0	24,262	0	24,262
221002 Workshops and Seminars	0	0	0	0	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	0	1,866	0	1,866
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	16,850	0	16,850
227002 Travel abroad	0	0	0	0	0	13,648	0	13,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,083	0	8,083
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,109</b>	<b>0</b>	<b>272,109</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,730</b>	<b>1,411,215</b>	<b>1,593,945</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141051 Population Development Services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	3,795,090	0	3,795,090
<i>o/w Transfer to National Population Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,795,090</i>	<i>0</i>	<i>3,795,090</i>

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

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	3,118,414	0	3,118,414
<i>o/w Wage National Population Council</i>	0	0	0	0	0	3,118,414	0	3,118,414
<b>Total Cost of Output 51</b>	0	0	0	0	0	6,913,504	0	6,913,504
<b>Output 141052 Economic Policy Research and Analysis</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,455,452	0	1,455,452
<i>o/w Transfer to Economic Policy Research and Analysis</i>	0	0	0	0	0	1,455,452	0	1,455,452
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,969,548	0	2,969,548
<i>o/w Wage Economic Policy Research and Analysis</i>	0	0	0	0	0	2,969,548	0	2,969,548
<b>Total Cost of Output 52</b>	0	0	0	0	0	4,425,000	0	4,425,000
<b>Output 141053 Public Enterprises Management</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,300,000	0	1,300,000
<i>o/w Transfer to Public Enterprises Management</i>	0	0	0	0	0	1,300,000	0	1,300,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Transfer to Public Enterprises Management -Wage</i>	0	0	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Output 53</b>	0	0	0	0	0	2,800,000	0	2,800,000
<b>Output 141054 Private Sector Development Services</b>								
263106 Other Current grants (Current)	0	0	0	0	0	884,068	0	884,068
<i>o/w Transfer to CICS for Private Sector Development Services</i>	0	0	0	0	0	884,068	0	884,068
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	0	835,932	0	835,932
<i>o/w Transfer of wages including gratuity and NSSF</i>	0	0	0	0	0	835,932	0	835,932
<b>Total Cost of Output 54</b>	0	0	0	0	0	1,720,000	0	1,720,000
<b>Output 141056 Business Development Services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,568,600	0	1,568,600
<i>o/w Transfer to Enterprise Uganda</i>	0	0	0	0	0	1,568,600	0	1,568,600
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,341,401	0	1,341,401
<i>o/w Transfer to Enterprise Uganda (Wages)</i>	0	0	0	0	0	1,341,401	0	1,341,401
<b>Total Cost of Output 56</b>	0	0	0	0	0	2,910,000	0	2,910,000
<b>Output 141057 Support to Uganda Investment Authority</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,243,740	0	2,243,740
<i>o/w UIA Services Activities</i>	0	0	0	0	0	1,693,740	0	1,693,740
<i>o/w SME Services</i>	0	0	0	0	0	550,000	0	550,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,500,000	0	2,500,000
<i>o/w Contributions to Uganda Investment Authority-Wage</i>	0	0	0	0	0	2,500,000	0	2,500,000
<b>Total Cost of Output 57</b>	0	0	0	0	0	4,743,740	0	4,743,740
<b>Output 141058 Support to Uganda Free Zones Authority</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,469,654	0	1,469,654
<i>o/w Transfer to Uganda Free Zones Authority</i>	0	0	0	0	0	1,469,654	0	1,469,654

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

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,985,280	0	1,985,280
<i>o/w Transfer to Uganda Free Zones Authority Wage</i>	0	0	0	0	0	1,985,280	0	1,985,280
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,454,934</b>	<b>0</b>	<b>3,454,934</b>
<b>Output 141059 NEC Services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w NEC Services</i>	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,967,178</b>	<b>0</b>	<b>28,967,178</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,730</b>	<b>30,378,393</b>	<b>0</b>	<b>30,561,123</b>
<i>Total Excluding Arrears</i>	0	0	0	0	182,730	30,378,393	0	30,561,123

## Development Budget Estimates

### Project 0978 PIBID Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	0	9,030,000	0	0	9,030,000
<b>Total Cost Of Output 141072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>
<b>Total Cost for Project: 0978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>	<b>0</b>	<b>0</b>	<b>9,030,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	9,030,000	0	0	9,030,000

### Project 0994 Development of Industrial Parks

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141055 Industrial Infrastructure Services</b>								
242003 Other	0	0	0	0	4,240,000	0	0	4,240,000
<i>o/w Infrastructure in industrial parks</i>	0	0	0	0	4,240,000	0	0	4,240,000
<b>Total Cost Of Output 141055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>
<b>Total Cost for Project: 0994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>	<b>0</b>	<b>0</b>	<b>4,240,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	4,240,000	0	0	4,240,000

### Project 1003 African Development Foundation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141056 Business Development Services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	3,600,110	0	0	3,600,110

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

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

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141003 Investment climate advisory</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	200,000	516,665	0	716,665
211103 Allowances	0	0	0	0	120,000	0	0	120,000
221001 Advertising and Public Relations	0	0	0	0	60,000	746,650	0	806,650
221002 Workshops and Seminars	0	0	0	0	30,000	1,050,000	0	1,080,000
221003 Staff Training	0	0	0	0	10,000	300,000	0	310,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	132,917	0	137,917
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	299,743	0	329,743
222001 Telecommunications	0	0	0	0	0	608,434	0	608,434
222003 Information and communications technology (ICT)	0	0	0	0	0	7,996,888	0	7,996,888
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	712,069	0	712,069
223005 Electricity	0	0	0	0	0	80,012	0	80,012
223006 Water	0	0	0	0	0	25,810	0	25,810
225001 Consultancy Services- Short term	0	0	0	0	0	5,901,938	0	5,901,938
225002 Consultancy Services- Long-term	0	0	0	0	0	4,000,000	0	4,000,000
226001 Insurances	0	0	0	0	126,000	516,205	0	642,205
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	68,827	0	118,827
228002 Maintenance - Vehicles	0	0	0	0	70,000	86,034	0	156,034
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	20,000	34,414	0	54,414
<b>Total Cost Of Output 141003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>23,076,606</b>	<b>0</b>	<b>23,876,606</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>23,076,606</b>	<b>0</b>	<b>23,876,606</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141054 Private Sector Development Services</b>								
263206 Other Capital grants (Capital)	0	0	0	0	0	2,995,093	0	2,995,093

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

<i>o/w Grants to MGF Beneficiaries</i>	0	0	0	0	0	2,995,093	0	2,995,093
<b>Total Cost Of Output 141054</b>	0	0	0	0	0	2,995,093	0	2,995,093
<b>Total Cost for Outputs Funded</b>	0	0	0	0	0	2,995,093	0	2,995,093
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141072 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	0	0	18,081,156	0	18,081,156
312104 Other Structures	0	0	0	0	0	163,226	0	163,226
312202 Machinery and Equipment	0	0	0	0	0	932,800	0	932,800
312203 Furniture & Fixtures	0	0	0	0	0	264,299	0	264,299
<b>Total Cost Of Output 141072</b>	0	0	0	0	0	19,441,482	0	19,441,482
<b>Total Cost for Capital Purchases</b>	0	0	0	0	0	19,441,482	0	19,441,482
<b>Total Cost for Project: 1289</b>	0	0	0	0	800,000	45,513,180	0	46,313,180
<b>Total Excluding Arrears</b>	0	0	0	0	800,000	45,513,180	0	46,313,180
<b>Project 1338 Skills Development Project</b>								
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141056 Business Development Services</b>								
263106 Other Current grants (Current)	0	0	0	0	0	19,373,492	0	19,373,492
<i>o/w Grants</i>	0	0	0	0	0	19,373,492	0	19,373,492
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,972,339	0	2,972,339
<i>o/w Operational Activities For Skills Development</i>	0	0	0	0	0	2,972,339	0	2,972,339
<b>Total Cost Of Output 141056</b>	0	0	0	0	0	22,345,831	0	22,345,831
<b>Total Cost for Outputs Funded</b>	0	0	0	0	0	22,345,831	0	22,345,831
<b>Total Cost for Project: 1338</b>	0	0	0	0	0	22,345,831	0	22,345,831
<b>Total Excluding Arrears</b>	0	0	0	0	0	22,345,831	0	22,345,831
<b>Project 1427 Uganda Clean Cooking Supply Chain Expansion Project</b>								
<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 141056 Business Development Services</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	4,440,546	0	4,440,546
<i>o/w Clean Cooking</i>	0	0	0	0	0	4,440,546	0	4,440,546
<b>Total Cost Of Output 141056</b>	0	0	0	0	0	4,440,546	0	4,440,546
<b>Total Cost for Outputs Funded</b>	0	0	0	0	0	4,440,546	0	4,440,546
<b>Total Cost for Project: 1427</b>	0	0	0	0	0	4,440,546	0	4,440,546
<b>Total Excluding Arrears</b>	0	0	0	0	0	4,440,546	0	4,440,546
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 10</b>	0	0	0	0	48,231,233	72,299,557	0	120,530,790
<b>Total Excluding Arrears</b>	0	0	0	0	48,231,233	72,299,557	0	120,530,790

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

## Programme 11 Financial Sector Development

### Recurrent Budget Estimates

#### SubProgramme 17 Financial Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 141101 Financial Sector Policy, Oversight and Analysis</b>								
211101 General Staff Salaries	0	0	0	0	190,554	0	0	190,554
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,554</b>	<b>201,500</b>	<b>0</b>	<b>392,054</b>
<b>Output 141102 Coordination of Banking and Non-Banking Sector</b>								
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 141103 Strengthening of the Microfinance Policy Framework</b>								
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 141104 Micro finance Institutions Supported with Matching Grants</b>								
225001 Consultancy Services- Short term	0	0	0	0	0	4,290,000	0	4,290,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,290,000</b>	<b>0</b>	<b>4,290,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,554</b>	<b>4,891,500</b>	<b>0</b>	<b>5,082,054</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 141151 Capital Markets Authority services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,068,000	0	1,068,000
<i>o/w Transfer to CMA for recurrent operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,068,000</i>	<i>0</i>	<i>1,068,000</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	3,700,000	0	3,700,000
<i>o/w Wage CMA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>3,700,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,768,000</b>	<b>0</b>	<b>4,768,000</b>
<b>Output 141152 Uganda Retirement Benefits Regulatory Authority Services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	3,044,931	0	3,044,931
<i>o/w Recurrent operation for URBRA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,044,931</i>	<i>0</i>	<i>3,044,931</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,955,069	0	2,955,069
<i>o/w URBRA Wage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,955,069</i>	<i>0</i>	<i>2,955,069</i>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Output 141154 Uganda Micro-Finance Regulatory Authority Services</b>								
263106 Other Current grants (Current)	0	0	0	0	0	1,000,000	0	1,000,000



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

<i>o/w Transfer to UMRA</i>	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 141155 Microfinance support centre services</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	0	9,000,000	0	9,000,000
<i>o/w Transfer for SACCOs</i>	0	0	0	0	0	9,000,000	0	9,000,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,768,000</b>	<b>0</b>	<b>20,768,000</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,554</b>	<b>25,659,500</b>	<b>0</b>	<b>25,850,054</b>
<i>Total Excluding Arrears</i>	0	0	0	0	190,554	25,659,500	0	25,850,054

## Development Budget Estimates

### Project 0945 Capitalisation of Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 141153 Capitalization of Institutions and Financing Schemes</b>								
264101 Contributions to Autonomous Institutions	0	0	0	0	81,718,072	0	0	81,718,072
<i>o/w Marketing strategy for Agricultural Credit Facility</i>	0	0	0	0	600,000	0	0	600,000
<i>o/w Capitalization of Uganda Development Bank (UDB)</i>	0	0	0	0	55,700,000	0	0	55,700,000
<i>o/w Subscription to PTABank</i>	0	0	0	0	4,000,000	0	0	4,000,000
<i>o/w Capitalisation of IDB</i>	0	0	0	0	2,000,000	0	0	2,000,000
<i>o/w Agriculture Insurance scheme</i>	0	0	0	0	5,000,000	0	0	5,000,000
<i>o/w Meet capital requirement for ADB</i>	0	0	0	0	3,471,807	0	0	3,471,807
<i>o/w Host ESAAG</i>	0	0	0	0	3,000,000	0	0	3,000,000
<i>o/w Capitalise Post Bank</i>	0	0	0	0	7,946,265	0	0	7,946,265
<b>Total Cost Of Output 141153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,718,072</b>	<b>0</b>	<b>0</b>	<b>81,718,072</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,718,072</b>	<b>0</b>	<b>0</b>	<b>81,718,072</b>
<b>Total Cost for Project: 0945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,718,072</b>	<b>0</b>	<b>0</b>	<b>81,718,072</b>
<i>Total Excluding Arrears</i>	0	0	0	0	81,718,072	0	0	81,718,072

### Project 0997 Support to Microfinance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 141101 Financial Sector Policy, Oversight and Analysis</b>								
225001 Consultancy Services- Short term	0	0	0	0	1,017,361	0	0	1,017,361
<b>Total Cost Of Output 141101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,361</b>	<b>0</b>	<b>0</b>	<b>1,017,361</b>
<b>Output 141103 Strengthening of the Microfinance Policy Framework</b>								
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	570,000	0	0	570,000

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

227001 Travel inland	0	0	0	0	400,000	0	0	400,000
<i>Total Cost Of Output 141103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,470,000</i>	<i>0</i>	<i>0</i>	<i>1,470,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,487,361</i>	<i>0</i>	<i>0</i>	<i>2,487,361</i>
<i>Total Cost for Project: 0997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,487,361</i>	<i>0</i>	<i>0</i>	<i>2,487,361</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,487,361</i>	<i>0</i>	<i>0</i>	<i>2,487,361</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 141103 Strengthening of the Microfinance Policy Framework</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	207,149	1,285,577	0	1,492,726
221002 Workshops and Seminars	0	0	0	0	400,000	1,000,000	0	1,400,000
221003 Staff Training	0	0	0	0	100,000	300,000	0	400,000
222001 Telecommunications	0	0	0	0	15,000	45,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	57,851	19,423	0	77,274
225002 Consultancy Services- Long-term	0	0	0	0	0	7,836,489	0	7,836,489
227001 Travel inland	0	0	0	0	120,000	360,000	0	480,000
227002 Travel abroad	0	0	0	0	100,000	400,000	0	500,000
<i>Total Cost Of Output 141103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>11,246,489</i>	<i>0</i>	<i>12,246,489</i>
<i>Output 141104 Micro finance Institutions Supported with Matching Grants</i>								
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	24,653,511	0	26,153,511
<i>Total Cost Of Output 141104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>24,653,511</i>	<i>0</i>	<i>26,153,511</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>35,900,000</i>	<i>0</i>	<i>38,400,000</i>
<i>Total Cost for Project: 1288</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>35,900,000</i>	<i>0</i>	<i>38,400,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>35,900,000</i>	<i>0</i>	<i>38,400,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,555,487</b>	<b>35,900,000</b>	<b>0</b>	<b>148,455,487</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,555,487</i>	<i>35,900,000</i>	<i>0</i>	<i>148,455,487</i>

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
211101 General Staff Salaries	1,369,475	0	0	1,369,475	0	0	0	0
211103 Allowances	0	112,520	0	112,520	0	96,560	0	96,560
213001 Medical expenses (To employees)	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	241,293	0	241,293	0	120,647	0	120,647
221002 Workshops and Seminars	0	28,419	0	28,419	0	28,419	0	28,419

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

221003 Staff Training	0	257,001	0	<b>257,001</b>	0	257,001	0	<b>257,001</b>
221007 Books, Periodicals & Newspapers	0	5,502	0	<b>5,502</b>	0	2,751	0	<b>2,751</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment	0	216,060	0	<b>216,060</b>	0	108,030	0	<b>108,030</b>
221011 Printing, Stationery, Photocopying and Binding	0	487,826	0	<b>487,826</b>	0	243,913	0	<b>243,913</b>
221016 IFMS Recurrent costs	0	29,135	0	<b>29,135</b>	0	29,135	0	<b>29,135</b>
225001 Consultancy Services- Short term	0	103,583	0	<b>103,583</b>	0	103,583	0	<b>103,583</b>
227001 Travel inland	0	71,030	0	<b>71,030</b>	0	35,515	0	<b>35,515</b>
227002 Travel abroad	0	400,000	0	<b>400,000</b>	0	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	192,502	0	<b>192,502</b>	0	96,251	0	<b>96,251</b>
228001 Maintenance - Civil	0	600,000	0	<b>600,000</b>	0	600,000	0	<b>600,000</b>
228002 Maintenance - Vehicles	0	85,751	0	<b>85,751</b>	0	42,876	0	<b>42,876</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	<b>21,600</b>	0	21,600	0	<b>21,600</b>
<b>Total Cost of Output 01</b>	<b>1,369,475</b>	<b>2,882,222</b>	<b>0</b>	<b>4,251,697</b>	<b>0</b>	<b>2,066,280</b>	<b>0</b>	<b>2,066,280</b>
<b>Output 144902 Ministry Support Services</b>								
211103 Allowances	0	112,521	0	<b>112,521</b>	0	91,352	0	<b>91,352</b>
212102 Pension for General Civil Service	0	4,006,830	0	<b>4,006,830</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	292,503	0	<b>292,503</b>	0	192,000	0	<b>192,000</b>
213002 Incapacity, death benefits and funeral expenses	0	128,001	0	<b>128,001</b>	0	100,000	0	<b>100,000</b>
213004 Gratuity Expenses	0	320,216	0	<b>320,216</b>	0	588,725	0	<b>588,725</b>
221001 Advertising and Public Relations	0	23,974	0	<b>23,974</b>	0	11,987	0	<b>11,987</b>
221003 Staff Training	0	209,001	0	<b>209,001</b>	0	100,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	5,502	0	<b>5,502</b>	0	2,751	0	<b>2,751</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	25,000	0	<b>25,000</b>
221009 Welfare and Entertainment	0	49,020	0	<b>49,020</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	251,026	0	<b>251,026</b>	0	100,000	0	<b>100,000</b>
221016 IFMS Recurrent costs	0	356,526	0	<b>356,526</b>	0	556,526	0	<b>556,526</b>
221017 Subscriptions	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
221020 IPPS Recurrent Costs	0	75,000	0	<b>75,000</b>	0	75,000	0	<b>75,000</b>
222001 Telecommunications	0	86,603	0	<b>86,603</b>	0	50,000	0	<b>50,000</b>
222002 Postage and Courier	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
223001 Property Expenses	0	218,000	0	<b>218,000</b>	0	200,000	0	<b>200,000</b>
223002 Rates	0	150,002	0	<b>150,002</b>	0	100,000	0	<b>100,000</b>
223004 Guard and Security services	0	240,000	0	<b>240,000</b>	0	240,000	0	<b>240,000</b>
223005 Electricity	0	560,004	0	<b>560,004</b>	0	704,126	0	<b>704,126</b>
223006 Water	0	343,802	0	<b>343,802</b>	0	343,802	0	<b>343,802</b>
224004 Cleaning and Sanitation	0	370,026	0	<b>370,026</b>	0	370,026	0	<b>370,026</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
225001 Consultancy Services- Short term	0	408,000	0	<b>408,000</b>	0	208,000	0	<b>208,000</b>
227001 Travel inland	0	42,654	0	<b>42,654</b>	0	21,327	0	<b>21,327</b>
227002 Travel abroad	0	755,079	0	<b>755,079</b>	0	300,540	0	<b>300,540</b>

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227003 Carriage, Haulage, Freight and transport hire	0	159,989	0	<b>159,989</b>	0	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	271,001	0	<b>271,001</b>	0	100,000	0	<b>100,000</b>
228002 Maintenance - Vehicles	0	89,392	0	<b>89,392</b>	0	114,696	0	<b>114,696</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	<b>21,600</b>	0	241,816	0	<b>241,816</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>9,671,271</i>	<i>0</i>	<i>9,671,271</i>	<i>0</i>	<i>5,052,674</i>	<i>0</i>	<i>5,052,674</i>
<b>Output 144903 Ministerial and Top Management Services</b>								
211103 Allowances	0	198,279	0	<b>198,279</b>	0	99,140	0	<b>99,140</b>
213001 Medical expenses (To employees)	0	19,200	0	<b>19,200</b>	0	100,795	0	<b>100,795</b>
221001 Advertising and Public Relations	0	81,595	0	<b>81,595</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	500,000	0	<b>500,000</b>	0	350,000	0	<b>350,000</b>
221003 Staff Training	0	162,502	0	<b>162,502</b>	0	162,502	0	<b>162,502</b>
221007 Books, Periodicals & Newspapers	0	25,023	0	<b>25,023</b>	0	12,512	0	<b>12,512</b>
221009 Welfare and Entertainment	0	392,023	0	<b>392,023</b>	0	196,012	0	<b>196,012</b>
221011 Printing, Stationery, Photocopying and Binding	0	111,255	0	<b>111,255</b>	0	55,628	0	<b>55,628</b>
221016 IFMS Recurrent costs	0	214,134	0	<b>214,134</b>	0	214,134	0	<b>214,134</b>
222001 Telecommunications	0	82,032	0	<b>82,032</b>	0	82,032	0	<b>82,032</b>
227001 Travel inland	0	186,000	0	<b>186,000</b>	0	93,000	0	<b>93,000</b>
227002 Travel abroad	0	700,000	0	<b>700,000</b>	0	350,000	0	<b>350,000</b>
227004 Fuel, Lubricants and Oils	0	185,600	0	<b>185,600</b>	0	92,800	0	<b>92,800</b>
228002 Maintenance - Vehicles	0	133,150	0	<b>133,150</b>	0	66,575	0	<b>66,575</b>
<i>Total Cost of Output 03</i>	<i>0</i>	<i>2,990,793</i>	<i>0</i>	<i>2,990,793</i>	<i>0</i>	<i>1,875,128</i>	<i>0</i>	<i>1,875,128</i>
<b>Output 144905 Coordination of Planning, Cabinet and Parliamentary Affairs</b>								
211103 Allowances	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	220,000	0	<b>220,000</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	280,000	0	<b>280,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	400,000	0	<b>400,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 144908 Cabinet and Parliamentary Affairs</b>								
211103 Allowances	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	75,000	0	<b>75,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>275,000</i>	<i>0</i>	<i>275,000</i>
<b>Output 144910 Coordination of Planning, Monitoring &amp; Reporting</b>								
211103 Allowances	0	0	0	<b>0</b>	0	140,000	0	<b>140,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	220,000	0	<b>220,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	300,000	0	<b>300,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>910,000</b>
<b>Output 144919 Human Resources Management</b>								
211101 General Staff Salaries	0	0	0	0	1,243,782	0	0	1,243,782
211103 Allowances	0	0	0	0	0	20,000	0	20,000
212102 Pension for General Civil Service	0	0	0	0	0	5,766,223	0	5,766,223
221003 Staff Training	0	0	0	0	0	110,000	0	110,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	0	0	0	0	110,000	0	110,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243,782</b>	<b>6,166,223</b>	<b>0</b>	<b>7,410,005</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,369,475</b>	<b>16,844,287</b>	<b>0</b>	<b>18,213,761</b>	<b>1,243,782</b>	<b>16,345,305</b>	<b>0</b>	<b>17,589,087</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 144953 Subscriptions and Contributions to International Organisations</b>								
262201 Contributions to International Organisations (Capital)	0	516,667	0	516,667	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	216,667	0	216,667
<i>o/w Subscriptions</i>	0	0	0	0	0	216,667	0	216,667
<b>Total Cost of Output 53</b>	<b>0</b>	<b>516,667</b>	<b>0</b>	<b>516,667</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>516,667</b>	<b>0</b>	<b>516,667</b>	<b>0</b>	<b>216,667</b>	<b>0</b>	<b>216,667</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 144999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	11,192,413	0	11,192,413	0	2,831,662	0	2,831,662
321608 Pension arrears (Budgeting)	0	66,416	0	66,416	0	516,939	0	516,939
<b>Total Cost of Output 99</b>	<b>0</b>	<b>11,258,829</b>	<b>0</b>	<b>11,258,829</b>	<b>0</b>	<b>3,348,602</b>	<b>0</b>	<b>3,348,602</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>11,258,829</b>	<b>0</b>	<b>11,258,829</b>	<b>0</b>	<b>3,348,602</b>	<b>0</b>	<b>3,348,602</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,369,475</b>	<b>28,619,783</b>	<b>0</b>	<b>29,989,257</b>	<b>1,243,782</b>	<b>19,910,573</b>	<b>0</b>	<b>21,154,355</b>
<i>Total Excluding Arrears</i>	1,369,475	17,360,953	0	18,730,428	1,243,782	16,561,972	0	17,805,754

## SubProgramme 15 Treasury Directorate Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 144901 Policy, planning, monitoring and consultations</b>								
211101 General Staff Salaries	96,277	0	0	96,277	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,677	0	1,677	0	0	0	0
227001 Travel inland	0	29,200	0	29,200	0	0	0	0
227002 Travel abroad	0	200,000	0	200,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,700	0	5,700	0	0	0	0
<b>Total Cost of Output 01</b>	<b>96,277</b>	<b>268,577</b>	<b>0</b>	<b>364,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 144902 Ministry Support Services</b>								
211103 Allowances	0	164,144	0	164,144	0	0	0	0
221003 Staff Training	0	96,000	0	96,000	0	0	0	0
221009 Welfare and Entertainment	0	57,600	0	57,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	97,679	0	97,679	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>431,423</b>	<b>0</b>	<b>431,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 144919 Human Resources Management</b>								
211101 General Staff Salaries	0	0	0	0	133,679	0	0	133,679
211103 Allowances	0	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,679</b>	<b>620,000</b>	<b>0</b>	<b>753,679</b>
<b>Total Cost Of Outputs Provided</b>	<b>96,277</b>	<b>700,000</b>	<b>0</b>	<b>796,277</b>	<b>133,679</b>	<b>620,000</b>	<b>0</b>	<b>753,679</b>
<b>Total Cost for SubProgramme 15</b>	<b>96,277</b>	<b>700,000</b>	<b>0</b>	<b>796,277</b>	<b>133,679</b>	<b>620,000</b>	<b>0</b>	<b>753,679</b>
<i>Total Excluding Arrears</i>	96,277	700,000	0	796,277	133,679	620,000	0	753,679

## SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 144902 Ministry Support Services</b>								
211101 General Staff Salaries	50,014	0	0	50,014	132,235	0	0	132,235
211103 Allowances	0	108,000	0	108,000	0	54,000	0	54,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	31,280	0	31,280	0	15,640	0	15,640
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	38,008	0	38,008
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	72,000	0	72,000
227001 Travel inland	0	231,009	0	231,009	0	115,504	0	115,504
227002 Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	87,683	0	87,683	0	43,842	0	43,842
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	3,500	0	3,500
<b>Total Cost of Output 02</b>	<b>50,014</b>	<b>631,580</b>	<b>0</b>	<b>681,594</b>	<b>132,235</b>	<b>374,094</b>	<b>0</b>	<b>506,329</b>
<b>Total Cost Of Outputs Provided</b>	<b>50,014</b>	<b>631,580</b>	<b>0</b>	<b>681,594</b>	<b>132,235</b>	<b>374,094</b>	<b>0</b>	<b>506,329</b>
<b>Total Cost for SubProgramme 16</b>	<b>50,014</b>	<b>631,580</b>	<b>0</b>	<b>681,594</b>	<b>132,235</b>	<b>374,094</b>	<b>0</b>	<b>506,329</b>
<i>Total Excluding Arrears</i>	50,014	631,580	0	681,594	132,235	374,094	0	506,329

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## Development Budget Estimates

### Project 0054 Support to MFPED

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 144901 Policy, planning, monitoring and consultations</i>								
221003 Staff Training	500,000	0	0	500,000	500,000	0	0	500,000
221011 Printing, Stationery, Photocopying and Binding	33,744	0	0	33,744	0	0	0	0
221012 Small Office Equipment	19,640	0	0	19,640	0	0	0	0
221016 IFMS Recurrent costs	420,531	0	0	420,531	425,000	0	0	425,000
225001 Consultancy Services- Short term	174,000	0	0	174,000	222,915	0	0	222,915
<b>Total Cost Of Output 144901</b>	<b>1,147,915</b>	<b>0</b>	<b>0</b>	<b>1,147,915</b>	<b>1,147,915</b>	<b>0</b>	<b>0</b>	<b>1,147,915</b>
<i>Output 144902 Ministry Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450,440	0	0	450,440	495,484	0	0	495,484
212101 Social Security Contributions	45,044	0	0	45,044	0	0	0	0
213001 Medical expenses (To employees)	29,960	0	0	29,960	0	0	0	0
221003 Staff Training	702,670	0	0	702,670	700,000	0	0	700,000
221016 IFMS Recurrent costs	773,012	0	0	773,012	805,642	0	0	805,642
<b>Total Cost Of Output 144902</b>	<b>2,001,126</b>	<b>0</b>	<b>0</b>	<b>2,001,126</b>	<b>2,001,126</b>	<b>0</b>	<b>0</b>	<b>2,001,126</b>
<i>Output 144903 Ministerial and Top Management Services</i>								
211103 Allowances	81,132	0	0	81,132	88,000	0	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	100,040	0	0	100,040	100,000	0	0	100,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	360,000	0	0	360,000	353,172	0	0	353,172
<b>Total Cost Of Output 144903</b>	<b>841,172</b>	<b>0</b>	<b>0</b>	<b>841,172</b>	<b>841,172</b>	<b>0</b>	<b>0</b>	<b>841,172</b>
<b>Total Cost for Outputs Provided</b>	<b>3,990,214</b>	<b>0</b>	<b>0</b>	<b>3,990,214</b>	<b>3,990,213</b>	<b>0</b>	<b>0</b>	<b>3,990,213</b>
<b>Outputs Funded</b>								
<i>Output 144954 Tax Support to exempted service providers</i>								
291001 Transfers to Government Institutions	27,701,819	0	0	27,701,819	23,178,245	0	0	23,178,245
<i>o/w Counterpart Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,178,245</i>	<i>0</i>	<i>0</i>	<i>23,178,245</i>
<b>Total Cost Of Output 144954</b>	<b>27,701,819</b>	<b>0</b>	<b>0</b>	<b>27,701,819</b>	<b>23,178,245</b>	<b>0</b>	<b>0</b>	<b>23,178,245</b>
<b>Total Cost for Outputs Funded</b>	<b>27,701,819</b>	<b>0</b>	<b>0</b>	<b>27,701,819</b>	<b>23,178,245</b>	<b>0</b>	<b>0</b>	<b>23,178,245</b>
<b>Capital Purchases</b>								
<i>Output 144972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	5,520,877	0	0	5,520,877	5,520,877	0	0	5,520,877
<b>Total Cost Of Output 144972</b>	<b>5,520,877</b>	<b>0</b>	<b>0</b>	<b>5,520,877</b>	<b>5,520,877</b>	<b>0</b>	<b>0</b>	<b>5,520,877</b>

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## Output 144975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,000,000	0	0	<b>1,000,000</b>	500,000	0	0	<b>500,000</b>
<b>Total Cost Of Output 144975</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

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

## Output 144977 Purchase of Specialised Machinery & Equipment

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

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

312203 Furniture & Fixtures	837,400	0	0	<b>837,400</b>	837,400	0	0	<b>837,400</b>
<b>Total Cost Of Output 144978</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>	<b>837,400</b>	<b>0</b>	<b>0</b>	<b>837,400</b>

<b>Total Cost for Capital Purchases</b>	<b>12,349,833</b>	<b>0</b>	<b>0</b>	<b>12,349,833</b>	<b>11,849,833</b>	<b>0</b>	<b>0</b>	<b>11,849,833</b>
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<b>Total Cost for Project: 0054</b>	<b>44,041,866</b>	<b>0</b>	<b>0</b>	<b>44,041,866</b>	<b>39,018,291</b>	<b>0</b>	<b>0</b>	<b>39,018,291</b>
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<b>Total Excluding Arrears</b>	<b>44,041,866</b>	<b>0</b>	<b>0</b>	<b>44,041,866</b>	<b>39,018,291</b>	<b>0</b>	<b>0</b>	<b>39,018,291</b>
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## Project 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA

### Output 144901 Policy, planning, monitoring and consultations

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,351,441	0	0	<b>3,351,441</b>	4,063,087	0	0	<b>4,063,087</b>
211103 Allowances	0	44,865	0	<b>44,865</b>	0	24,150	0	<b>24,150</b>
212101 Social Security Contributions	333,772	0	0	<b>333,772</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	16,700	0	<b>16,700</b>	0	35,858	0	<b>35,858</b>
221002 Workshops and Seminars	39,872	293,407	0	<b>333,279</b>	52,500	591,862	0	<b>644,362</b>
221003 Staff Training	0	0	0	<b>0</b>	0	154,000	0	<b>154,000</b>
221009 Welfare and Entertainment	0	32,900	0	<b>32,900</b>	127,831	0	0	<b>127,831</b>
221011 Printing, Stationery, Photocopying and Binding	0	157,191	0	<b>157,191</b>	157,191	24,500	0	<b>181,691</b>
221012 Small Office Equipment	0	939	0	<b>939</b>	0	9,286	0	<b>9,286</b>
222001 Telecommunications	0	36,322	0	<b>36,322</b>	0	36,322	0	<b>36,322</b>
225001 Consultancy Services- Short term	0	423,318	0	<b>423,318</b>	497,042	910,586	0	<b>1,407,628</b>
227001 Travel inland	0	190,091	0	<b>190,091</b>	57,820	94,920	0	<b>152,740</b>
227004 Fuel, Lubricants and Oils	0	100,199	0	<b>100,199</b>	6,904	20,951	0	<b>27,855</b>
228002 Maintenance - Vehicles	0	220,668	0	<b>220,668</b>	124,290	0	0	<b>124,290</b>
228004 Maintenance – Other	0	124,290	0	<b>124,290</b>	0	209,388	0	<b>209,388</b>
<b>Total Cost Of Output 144901</b>	<b>3,725,085</b>	<b>1,640,892</b>	<b>0</b>	<b>5,365,977</b>	<b>5,086,665</b>	<b>2,111,822</b>	<b>0</b>	<b>7,198,487</b>
<b>Total Cost for Outputs Provided</b>	<b>3,725,085</b>	<b>1,640,892</b>	<b>0</b>	<b>5,365,977</b>	<b>5,086,665</b>	<b>2,111,822</b>	<b>0</b>	<b>7,198,487</b>



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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 144975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	279,995	0	0	279,995
<i>Total Cost Of Output 144975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>279,995</i>	<i>0</i>	<i>0</i>	<i>279,995</i>
<i>Output 144976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	503,704	0	0	503,704
<i>Total Cost Of Output 144976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>503,704</i>	<i>0</i>	<i>0</i>	<i>503,704</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>783,699</i>	<i>0</i>	<i>0</i>	<i>783,699</i>
<b>Total Cost for Project: 1290</b>	3,725,085	1,640,892	0	5,365,977	5,870,364	2,111,822	0	7,982,186
<i>Total Excluding Arrears</i>	3,725,085	1,640,892	0	5,365,977	5,870,364	2,111,822	0	7,982,186
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>79,234,079</b>	<b>1,640,892</b>	<b>0</b>	<b>80,874,971</b>	<b>67,303,018</b>	<b>2,111,822</b>	<b>0</b>	<b>69,414,840</b>
<i>Total Excluding Arrears</i>	67,975,250	1,640,892	0	69,616,142	63,954,416	2,111,822	0	66,066,239
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 008</b>	<b>314,964,039</b>	<b>99,127,521</b>	<b>0</b>	<b>414,091,560</b>	<b>317,636,554</b>	<b>153,940,419</b>	<b>0</b>	<b>471,576,973</b>
<i>Total Excluding Arrears</i>	303,705,210	99,127,521	0	402,832,731	314,287,952	153,940,419	0	468,228,372

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

## Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
<b>0997 Support to Microfinance</b>	<b>1,930.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	1,930.00	0.00
<b>1208 Support to National Authorising Officer</b>	<b>390.00</b>	<b>1,400.00</b>
406 European Union (EU)	390.00	1,400.00
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>	<b>32,328.32</b>	<b>35,900.00</b>
411 International Fund for Agriculture and D	32,328.32	35,900.00
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	<b>26,710.00</b>	<b>45,513.18</b>
410 International Development Association (IDA)	26,710.00	45,513.18
<b>1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1</b>	<b>37,074.24</b>	<b>44,340.86</b>
410 International Development Association (IDA)	1,440.00	0.00
510 Denmark	1,000.00	0.00
514 Germany Fed. Rep.	21,860.00	40,544.70
535 Norway	1,000.00	2,853.64
549 United Kingdom	11,774.24	942.52
<b>1338 Skills Development Project</b>	<b>0.00</b>	<b>22,345.83</b>
410 International Development Association (IDA)	0.00	22,345.83
<b>1427 Uganda Clean Cooking Supply Chain Expansion Project</b>	<b>694.96</b>	<b>4,440.55</b>
410 International Development Association (IDA)	694.96	4,440.55
<b>Total External Project Financing For Vote 008</b>	<b>99,127.52</b>	<b>153,940.42</b>